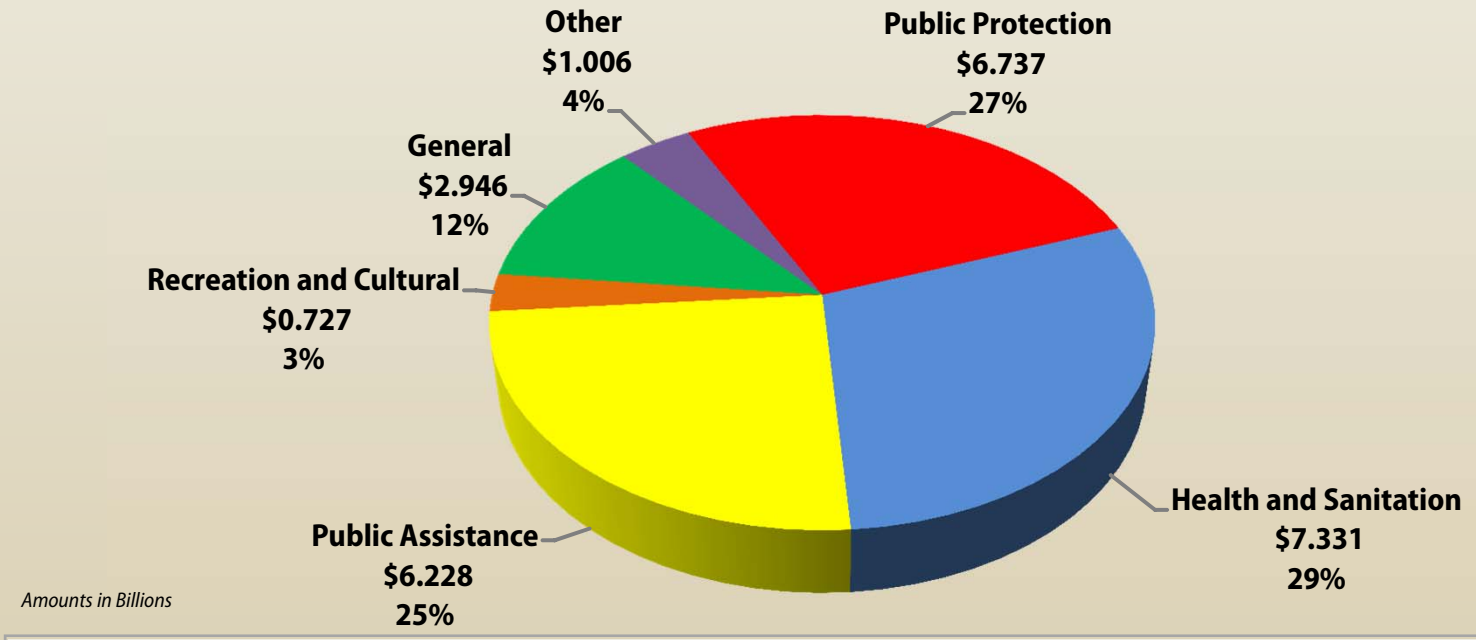
# County of Los Angeles

## Adopted Budget Charts 2013-14

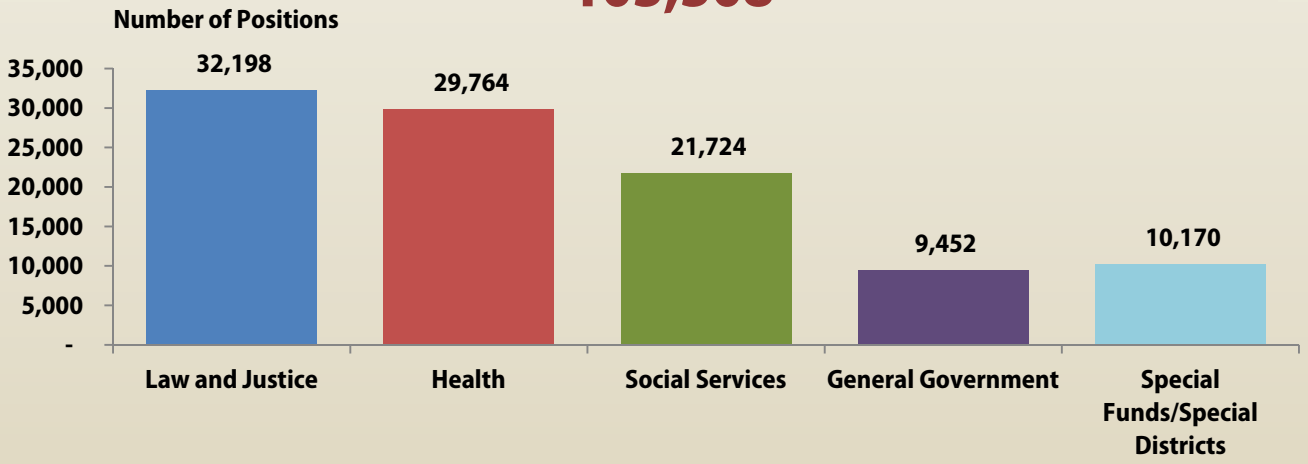
# 2013-14 Adopted Budget
# $24.975 Billion




*Amounts in Billions*

| Fund (in Billions) | FY 2012-13 Recommended Budget | FY 2013-14 Adopted Budget | Change | % Change |
|---|---|---|---|---|
| Total General County | $19.217 | $19.311 | $0.094 | 0.5% |
| Special Funds/Districts | 5.482 | 5.664 | 0.182 | 3.3% |
| Total Budget | $24.699 | $24.975 | $0.276 | 1.1% |
| Budgeted Positions | 103,054 | 103,308 | 254 | 0.2% |

# 2013-14 Adopted Budgeted Positions
# 103,308




| Law and Justice | |
|---|---|
| Agricultural Commissioner | 395 |
| Alternate Public Defender | 291 |
| Animal Care and Control | 362 |
| Child Support Services | 1,630 |
| Consumer Affairs | 57 |
| Coroner | 216 |
| District Attorney | 2,133 |
| Grand Jury | 5 |
| Probation - Summary | 6,580 |
| Public Defender | 1,130 |
| Regional Planning | 187 |
| Sheriff - Summary | 19,162 |
| Trial Court Operations | 50 |
| | |
| Total | 32,198 |

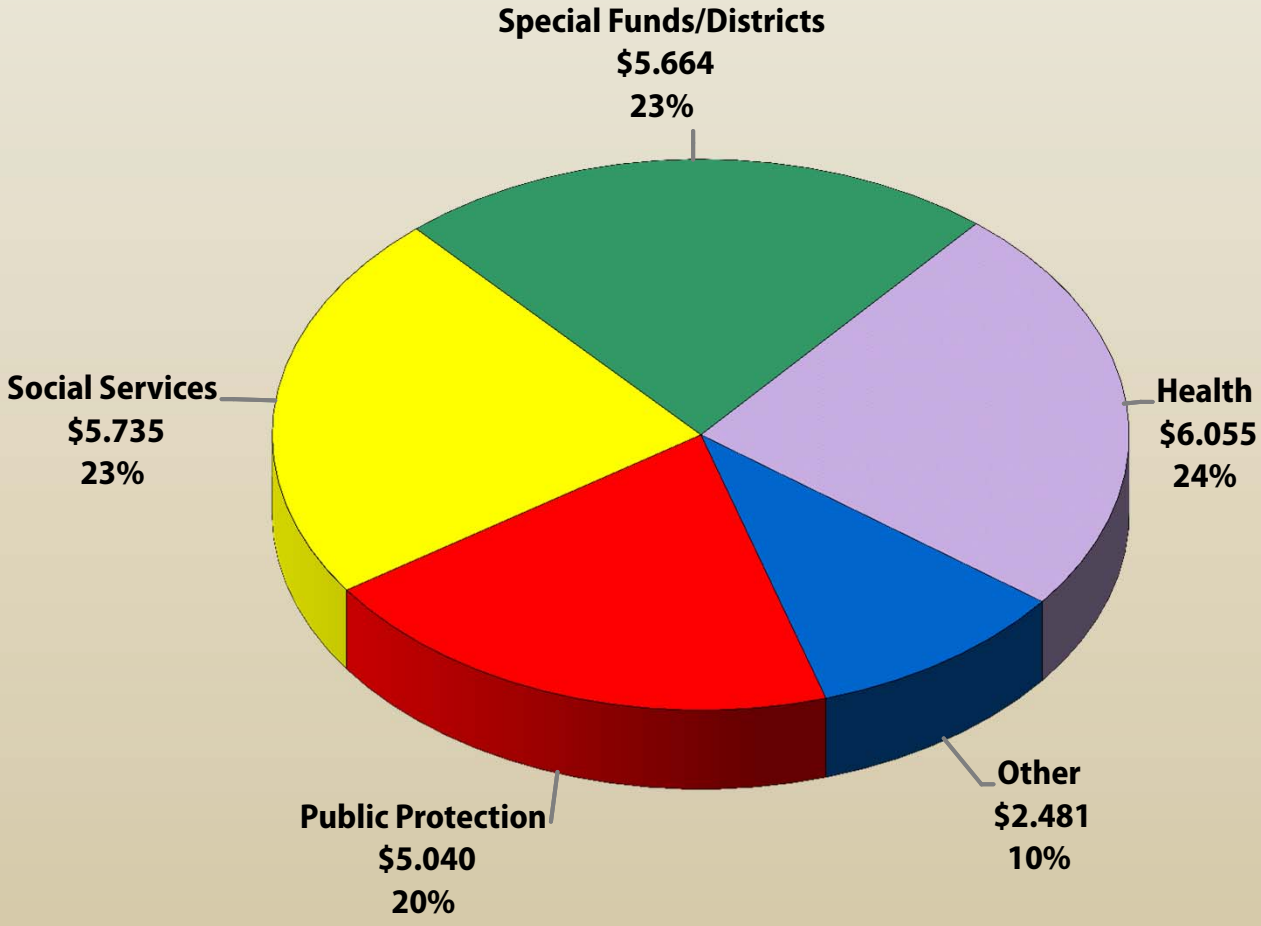
| Health | |
|---|---|
| Health Services | 20,631 |
| Mental Health | 4,630 |
| Public Health - Summary | 4,503 |
| | |
| Total | 29,764 |

| Social Services | |
|---|---|
| Children and Family Services | 7,509 |
| Community and Senior Svs | 513 |
| Military and Veterans Affairs | 31 |
| Public Social Services | 13,671 |
| | |
| Total | 21,724 |

| General Government | |
|---|---|
| Assessor | 1,432 |
| Auditor-Controller | 597 |
| Beaches and Harbors | 281 |
| Board of Supervisors | 365 |
| Chief Executive Officer | 529 |
| Chief Information Officer | 24 |
| County Counsel | 564 |
| Human Resources | 362 |
| Internal Services | 2,142 |
| Museum of Art | 38 |
| Museum of Natural History | 19 |
| Parks and Recreation | 1,495 |
| Registrar-Recorder/CC | 1,075 |
| Treasurer and Tax Collector | 529 |
| | |
| Total | 9,452 |

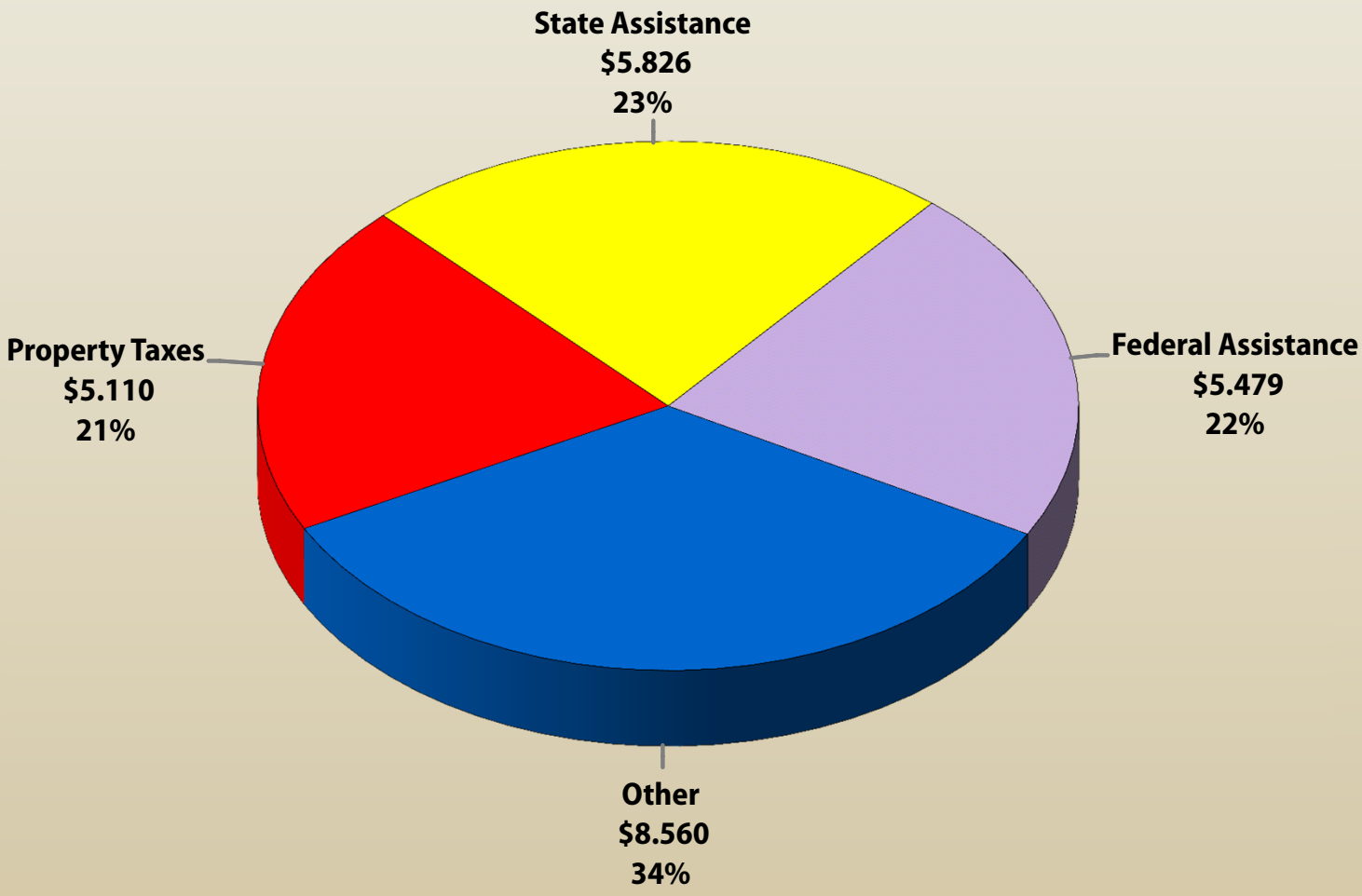
| Special Funds/Special Districts | |
|---|---|
| Fire Department | 4,580 |
| Public Library | 1,336 |
| Public Works Internal Svs Fund | 4,254 |
| | |
| Total | 10,170 |

# Total Requirements
# $24.975 Billion



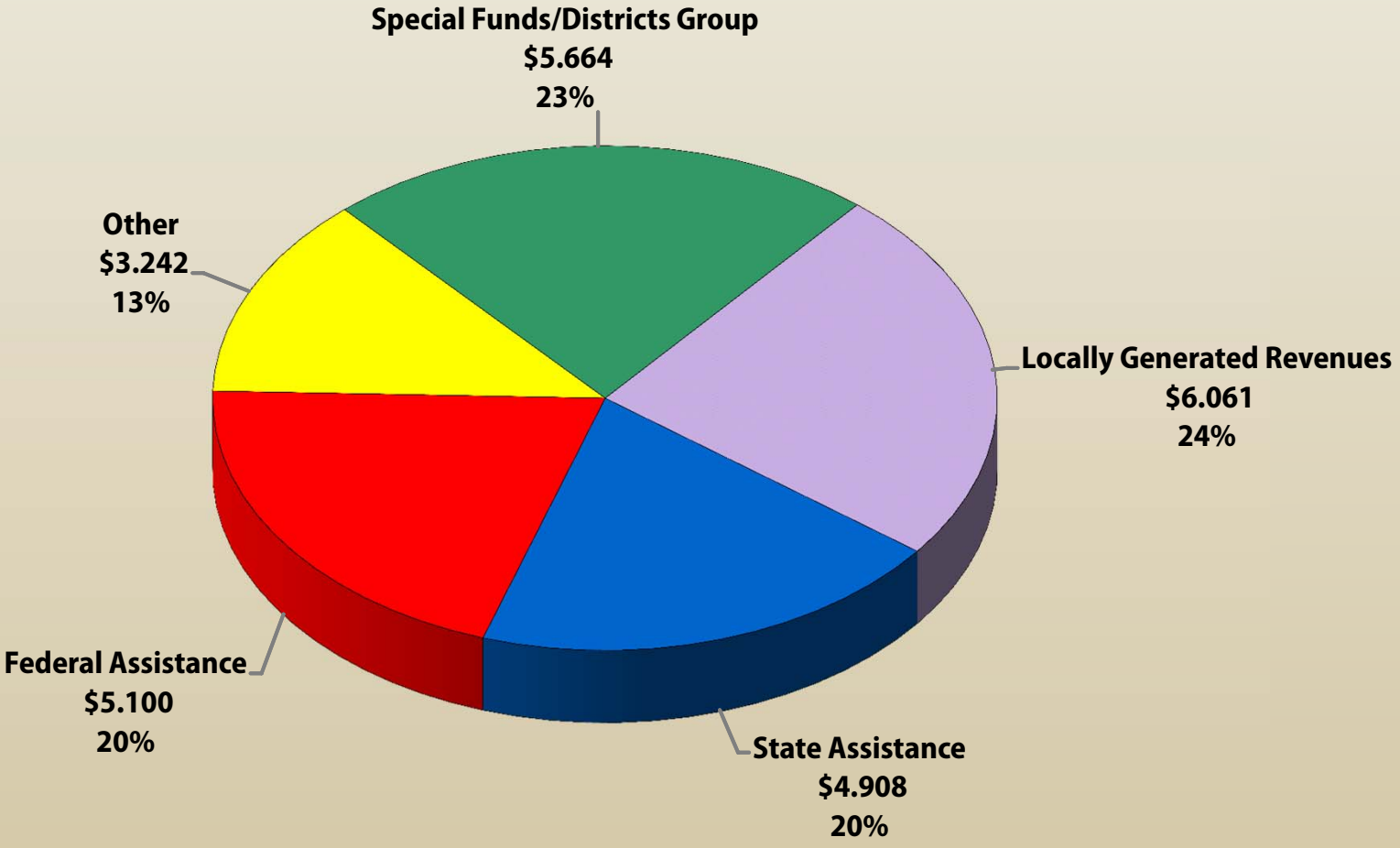

*Amounts in Billions (Figures may not sum to total due to rounding)*

# Total Resources
# $24.975 Billion



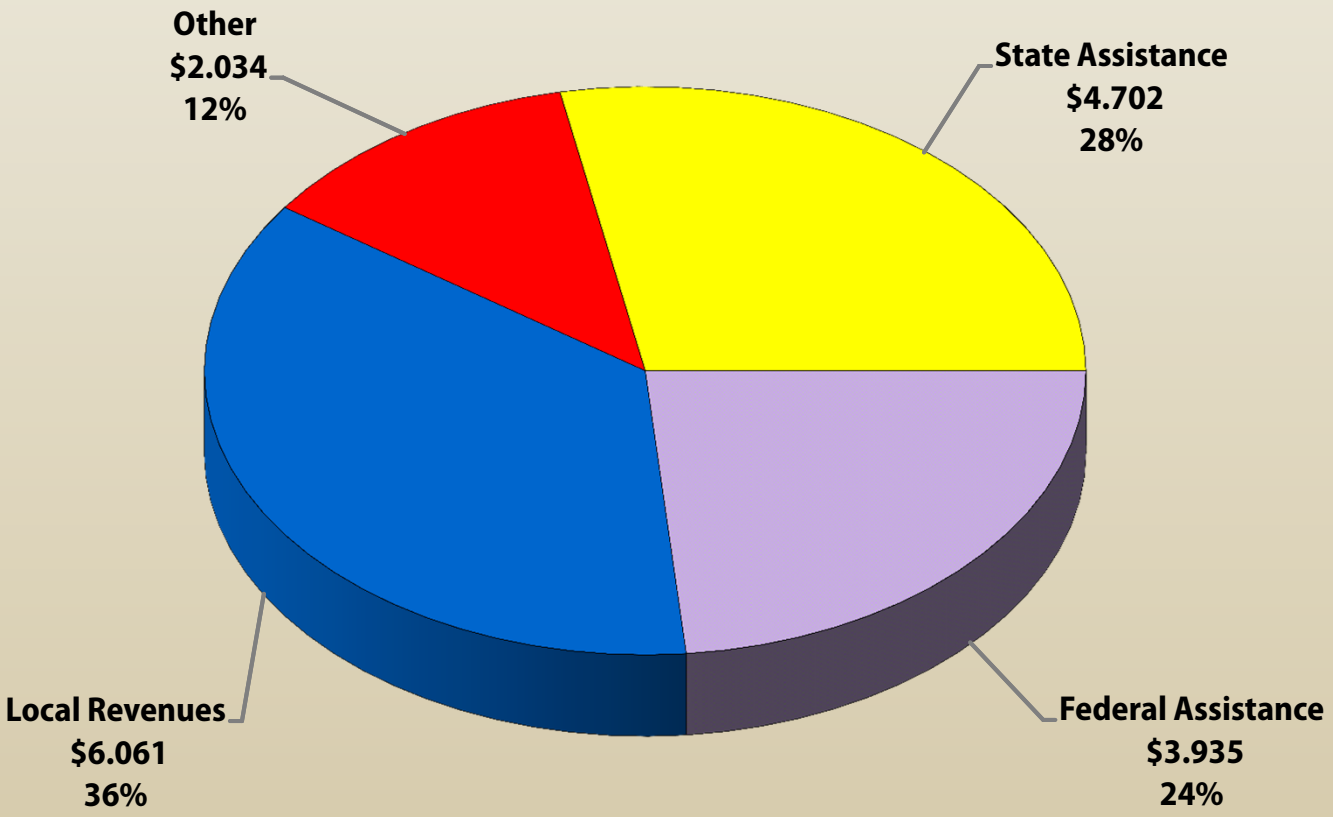

*Amounts in Billions (Figures may not sum to total due to rounding)*

# Total Revenue
# $24.975 Billion



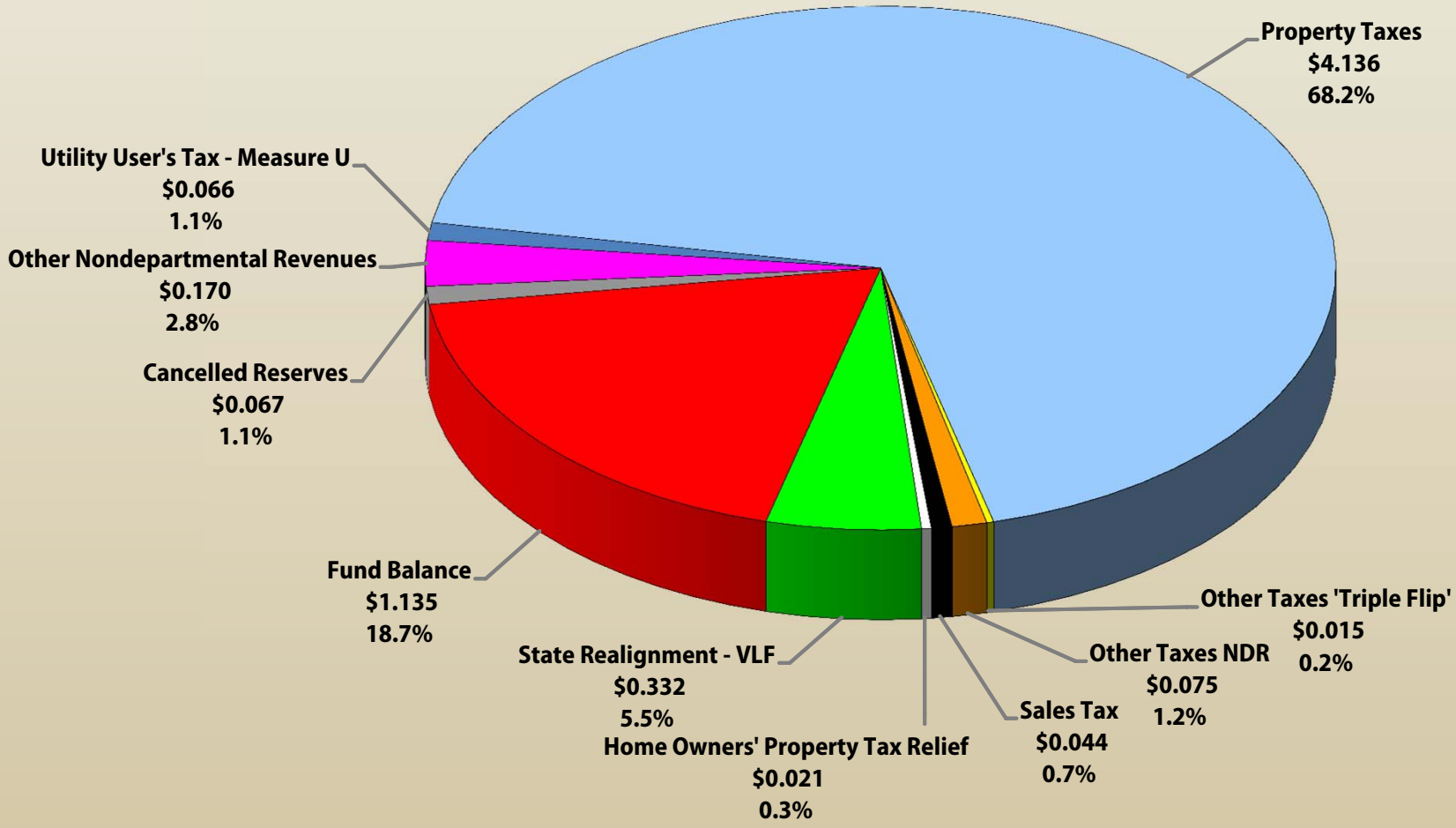

*Amounts in Billions (Figures may not sum to total due to rounding)*

# Total Revenue General Fund
# $16.732 Billion



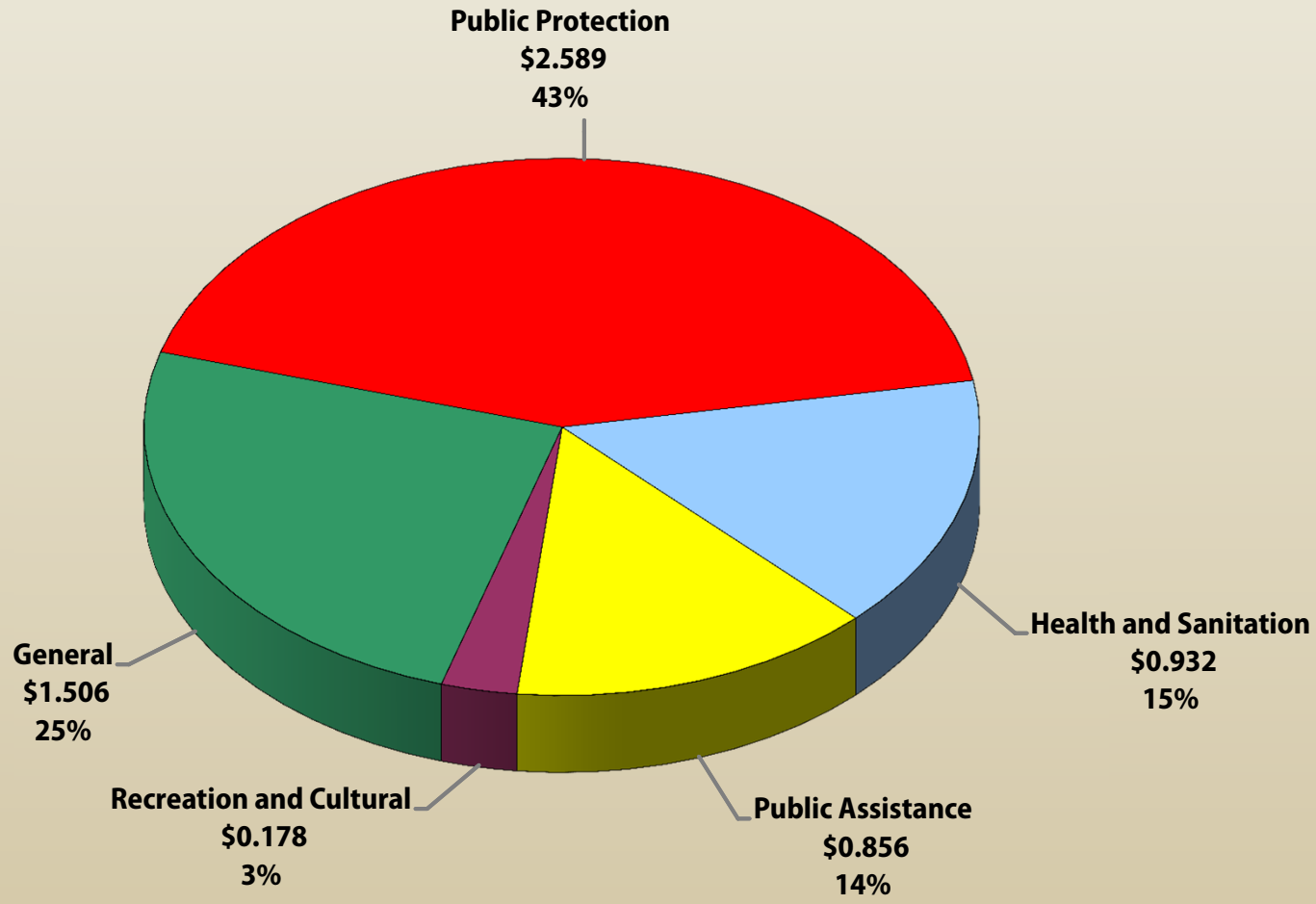

*Amounts in Billions (Figures may not sum to total due to rounding)*

# Locally Generated Revenues
# $6.061 Billion




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

# Net County Cost By Function
# $6.061 Billion




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

# Mandated vs. Discretionary Cost
## 2013-14 Adopted Budget
## $24.975 Billion*

NCC $6.061 Billion (24.3%)

## Program Specific Revenue/Fixed Costs
## $18.914 Billion (75.7%)

| ($ in Millions) | |
|---|---|
| Health/Social Services | $9,978.1 |
| Property Tax Administration | 71.4 |
| Prop 172 Public Safety Augmentation Fund | 672.8 |
| Sheriff 569.9 | |
| District Attorney 102.9 | |
| Special Funds/Districts | 5,664.1 |
| Revenues That Offset Costs | 2,385.1 |
| Trial Court Funding | 142.0 |

*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

## Flexible Costs**
## $3.518 Billion (14.1%)

| Public Protection - $1.253 Billion (5.0%) ($ in Millions) | |
|---|---|
| Community-Based Contracts | $2.7 |
| Coroner | 31.3 |
| District Attorney – Criminal | 102.7 |
| Emergency Preparedness | 4.7 |
| Fire – Lifeguards | 27.3 |
| LARICS | 13.2 |
| Probation - Camps/Support | 230.9 |
| Sheriff | 840.2 |

| All Other Costs - $2.265 Billion (9.1%) ($ in Millions) | |
|---|---|
| Agric. Comm./Weights & Measures | $10.1 |
| Animal Care and Control | 21.9 |
| Capital Projects | 524.0 |
| Consumer Affairs | 5.8 |
| Countywide Services | 123.8 |
| Extraordinary Maintenance | 108.6 |
| General Government | 516.2 |
| Health-Drug Court | 1.8 |
| Health-GF Contribution | 273.8 |
| Health-Tobacco | 111.8 |
| Health/Mental Health-Others | 69.1 |
| Homeless Services | 60.8 |
| Other Public Services | 115.5 |
| Parks and Recreation | 116.7 |
| Project & Facility Development | 78.4 |
| Provisional Financing Uses | 90.4 |
| Recreation and Cultural | 17.0 |
| Regional Planning | 19.7 |

## Non-Flexible Costs
## $2.543 Billion (10.2%)

| MOE & Mandatory Costs - $2.476 Billion (9.9%) ($ in Millions) | |
|---|---|
| Alternate Public Defender | $55.4 |
| District Attorney – Criminal | 76.5 |
| Health/Mental Health | 506.2 |
| Court Related (Indigent Defense $59.9) | 290.9 |
| Probation – Other | 269.1 |
| Public Defender | 175.2 |
| Social Services | 656.3 |
| Sheriff | 446.4 |

| Other Non-Flexible Costs - $66.8 Million (0.3%) ($ in Millions) | |
|---|---|
| Grand Jury | $1.8 |
| Judgments & Damages/Insurance | 19.7 |
| Museums Obligation | 45.3 |