



COUNTY OF LOS ANGELES

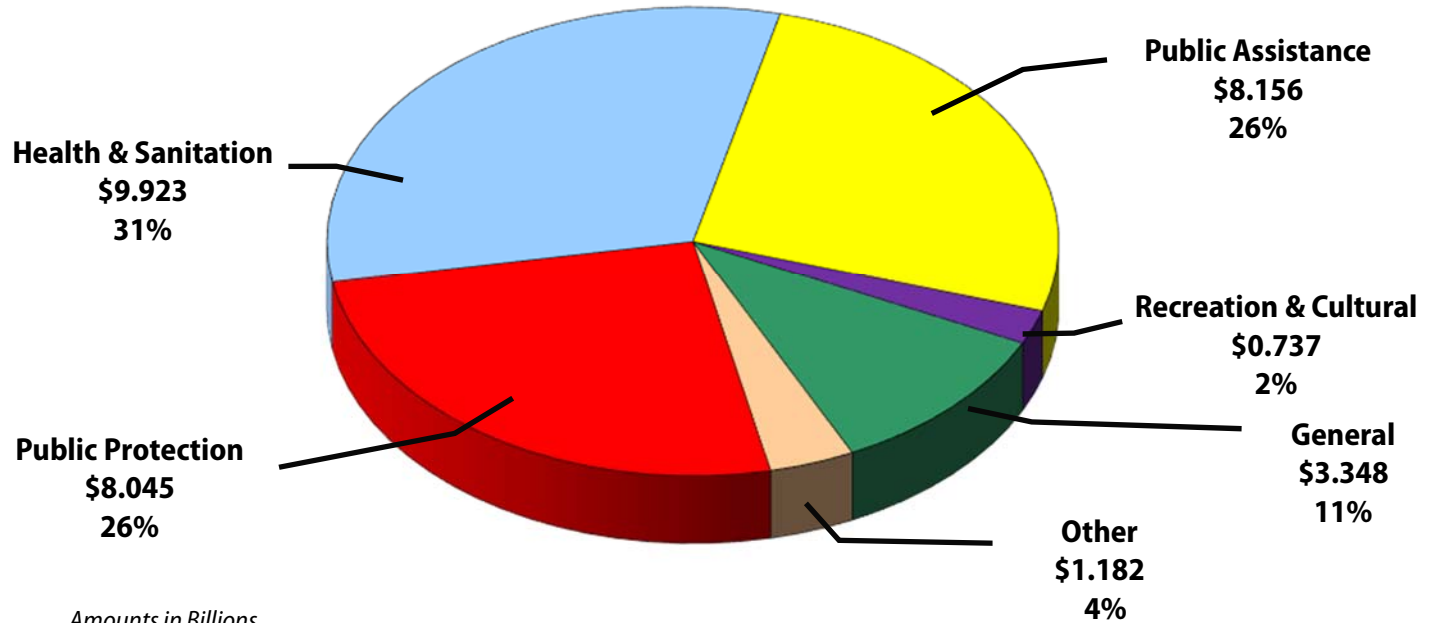
2018-19 Adopted Budget



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



2018-19 ADOPTED BUDGET: \$31.391 BILLION

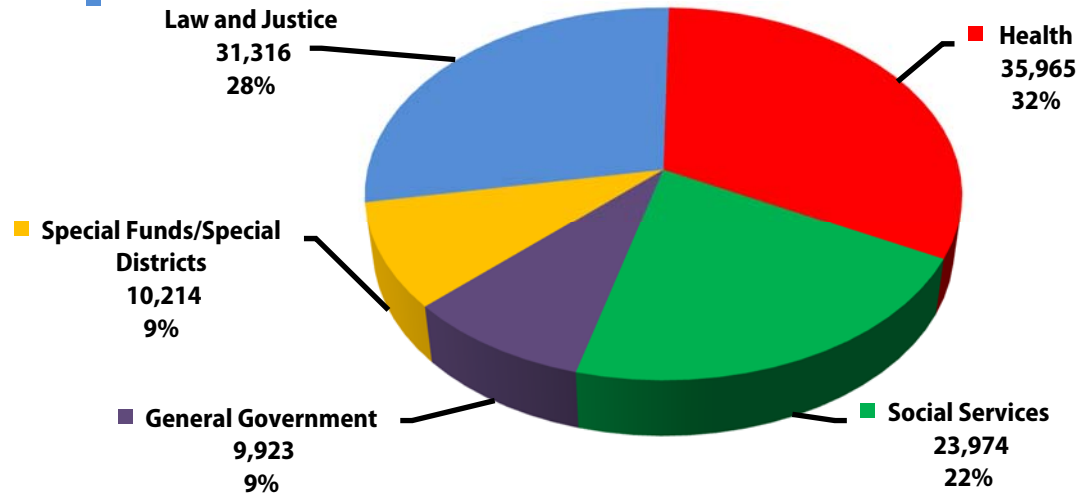


Amounts in Billions

	FY 2017-18 Final Adopted Budget	FY 2018-19 Recommended Budget	FY 2018-19 Adopted Budget	Change from Recommended	% Change from Recommended
Total General County	\$24.323	\$24.286	\$24.787	\$0.501	2.1%
Special Funds/Districts	7.282	6.519	6.604	0.085	1.3%
Total Budget	\$31.605	\$30.805	\$31.391	\$0.586	1.9%
Budgeted Positions	110,634	111,111	111,392	281	0.3%



2018-19 ADOPTED POSITIONS: 111,392



Law and Justice	
Agricultural Commissioner	395
Alternate Public Defender	334
Animal Care and Control	442
Child Support Services	1,479
Consumer & Business Affairs	118
District Attorney	2,222
Grand Jury	5
Medical Examiner-Coroner	248
Probation - Summary	6,426
Public Defender	1,164
Regional Planning	204
Sheriff - Summary	18,229
Trial Court Operations	50
Total	31,316

Health	
Health Services	7,112
Hospital Enterprise	18,454
Mental Health	5,543
Public Health - Summary	4,856
Total	35,965

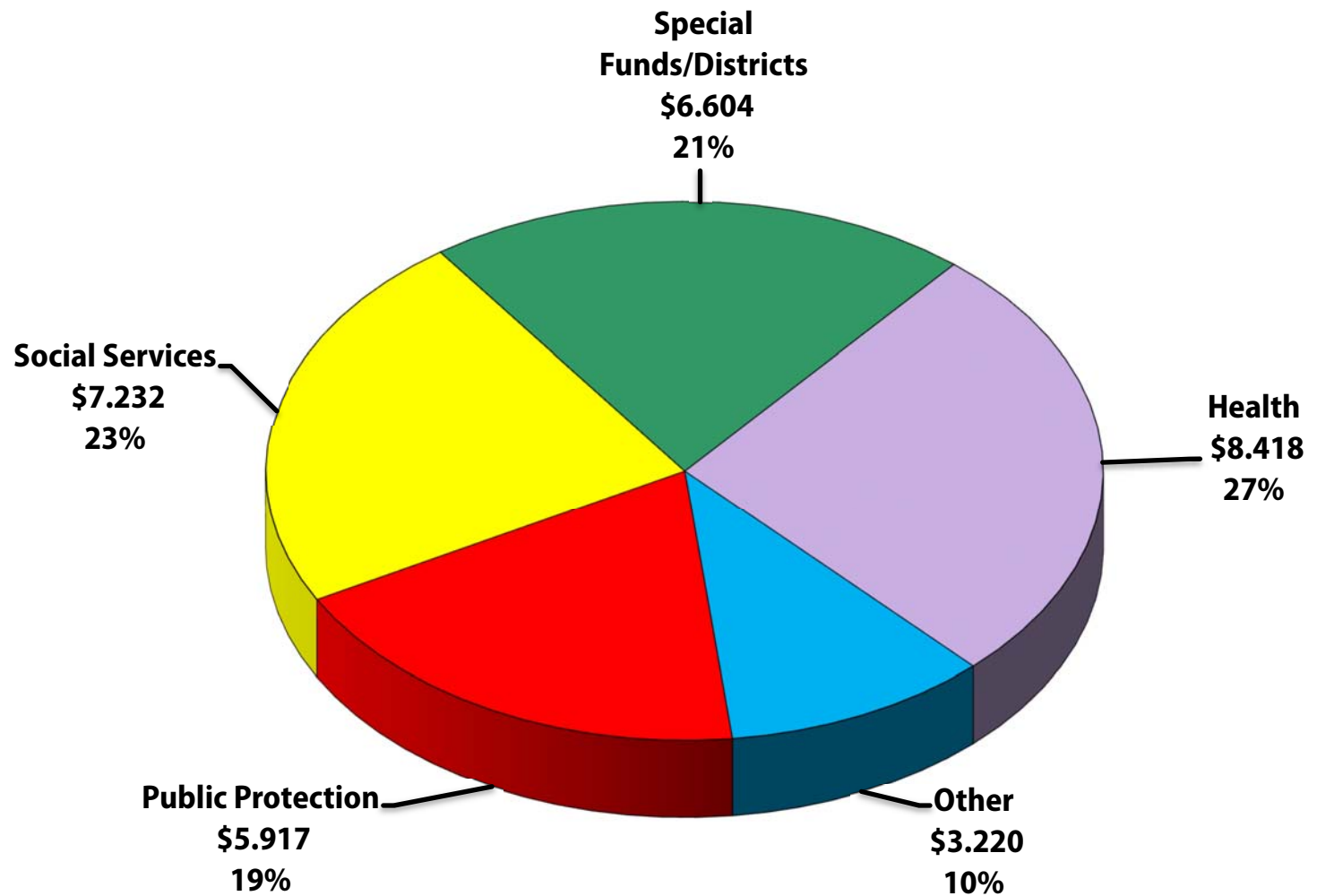
Social Services	
Children and Family Service	9,544
WDACS	566
Military & Veterans Affairs	40
Public Social Services	13,824
Total	23,974

General Government	
Assessor	1,433
Auditor-Controller	620
Beaches and Harbors	306
Board of Supervisors	473
Chief Executive Officer	490
County Counsel	658
Human Resources	426
Internal Services	2,198
Museum of Art	34
Museum of Natural History	9
Parks and Recreation	1,670
Registrar-Recorder/CC	1,075
Treasurer and Tax Collector	531
Total	9,923

Special Funds/Special Districts	
Fire Department	4,691
Public Library	1,369
Public Works Internal Svs Fund	4,154
Total	10,214



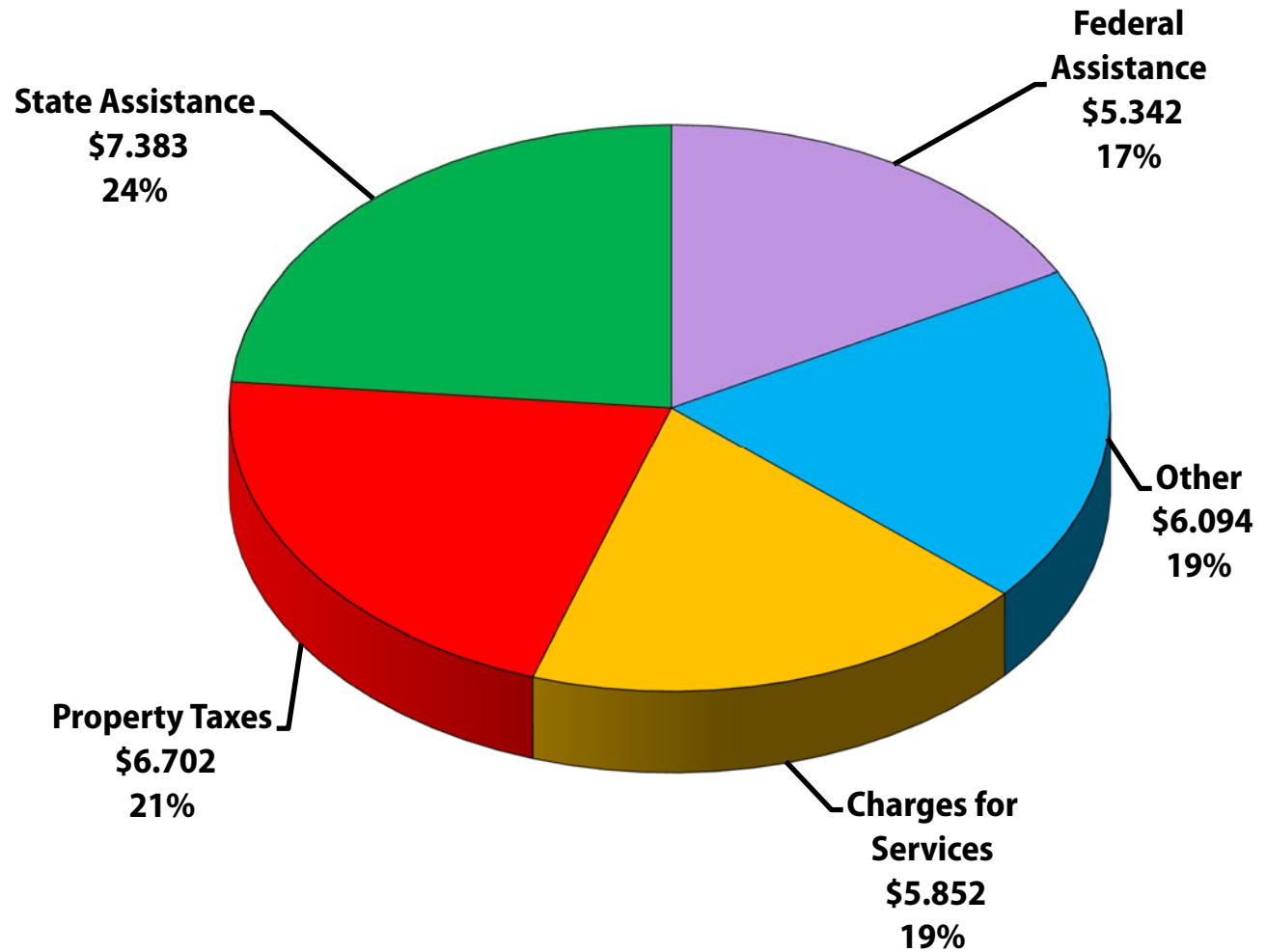
2018-19 TOTAL REQUIREMENTS: \$31.391 BILLION



Amounts in Billions



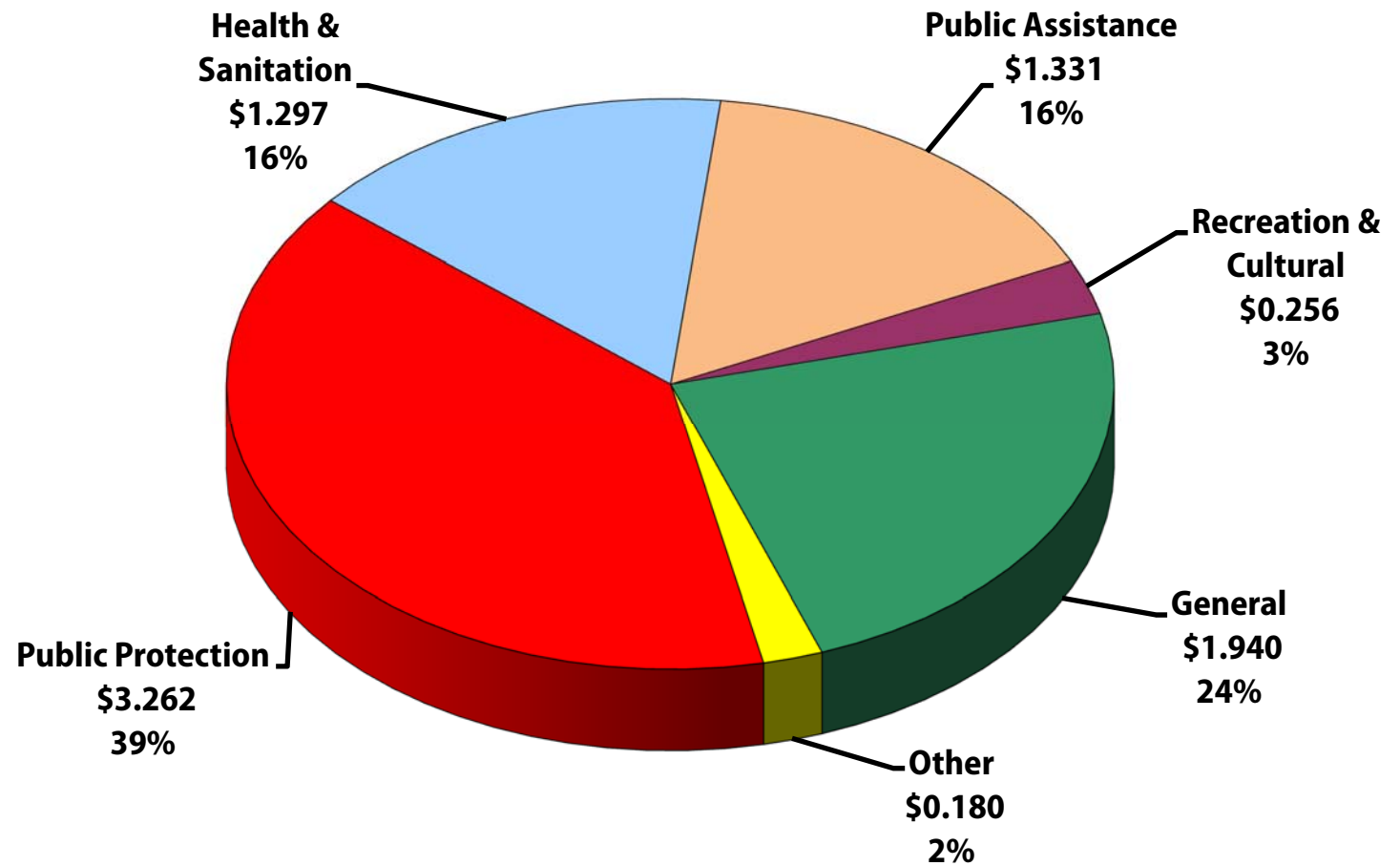
2018-19 TOTAL RESOURCES: \$31.391 BILLION



Amounts in Billions



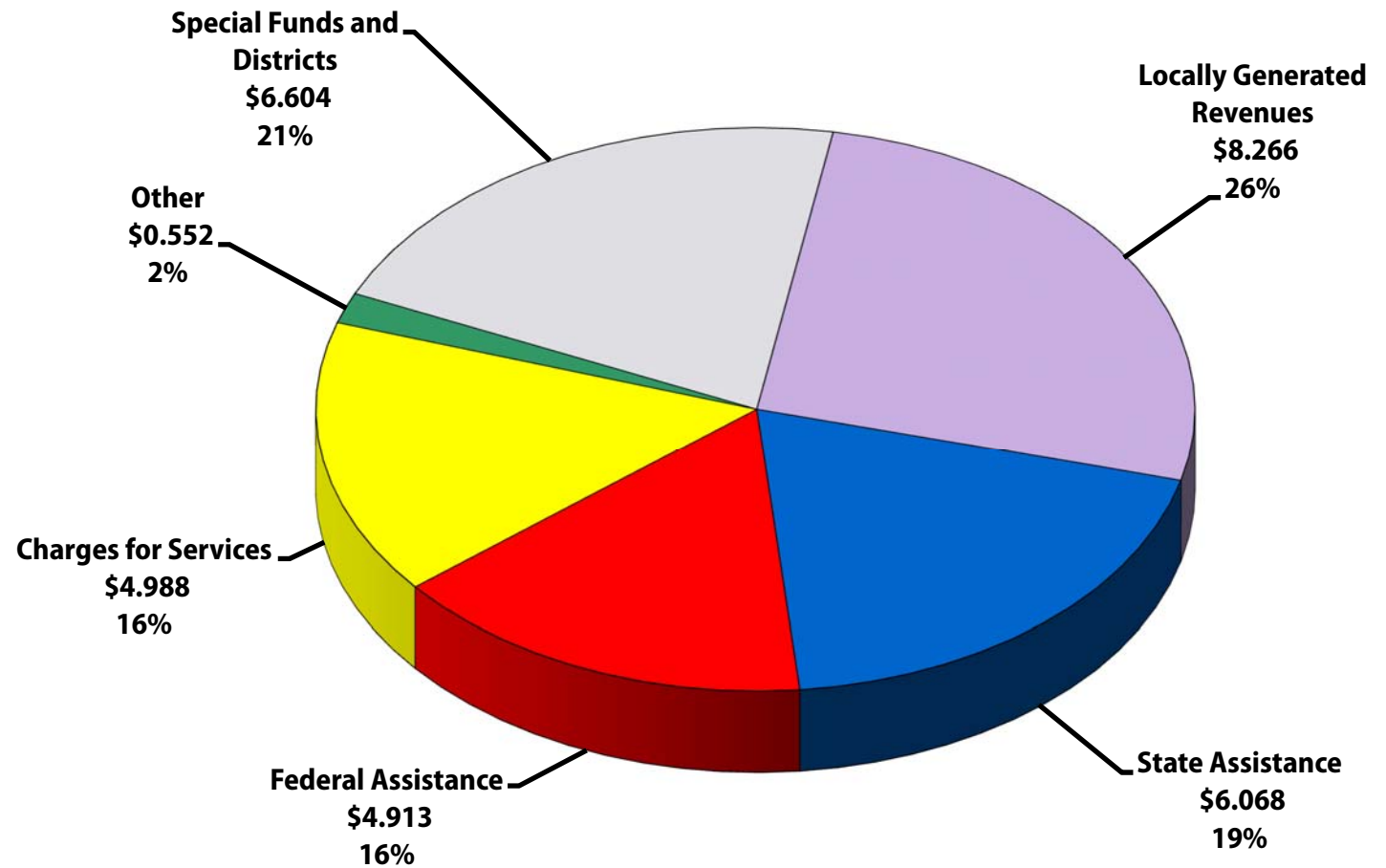
2018-19 NET COUNTY COST BY FUNCTION: \$8.266 BILLION



Amounts in Billions



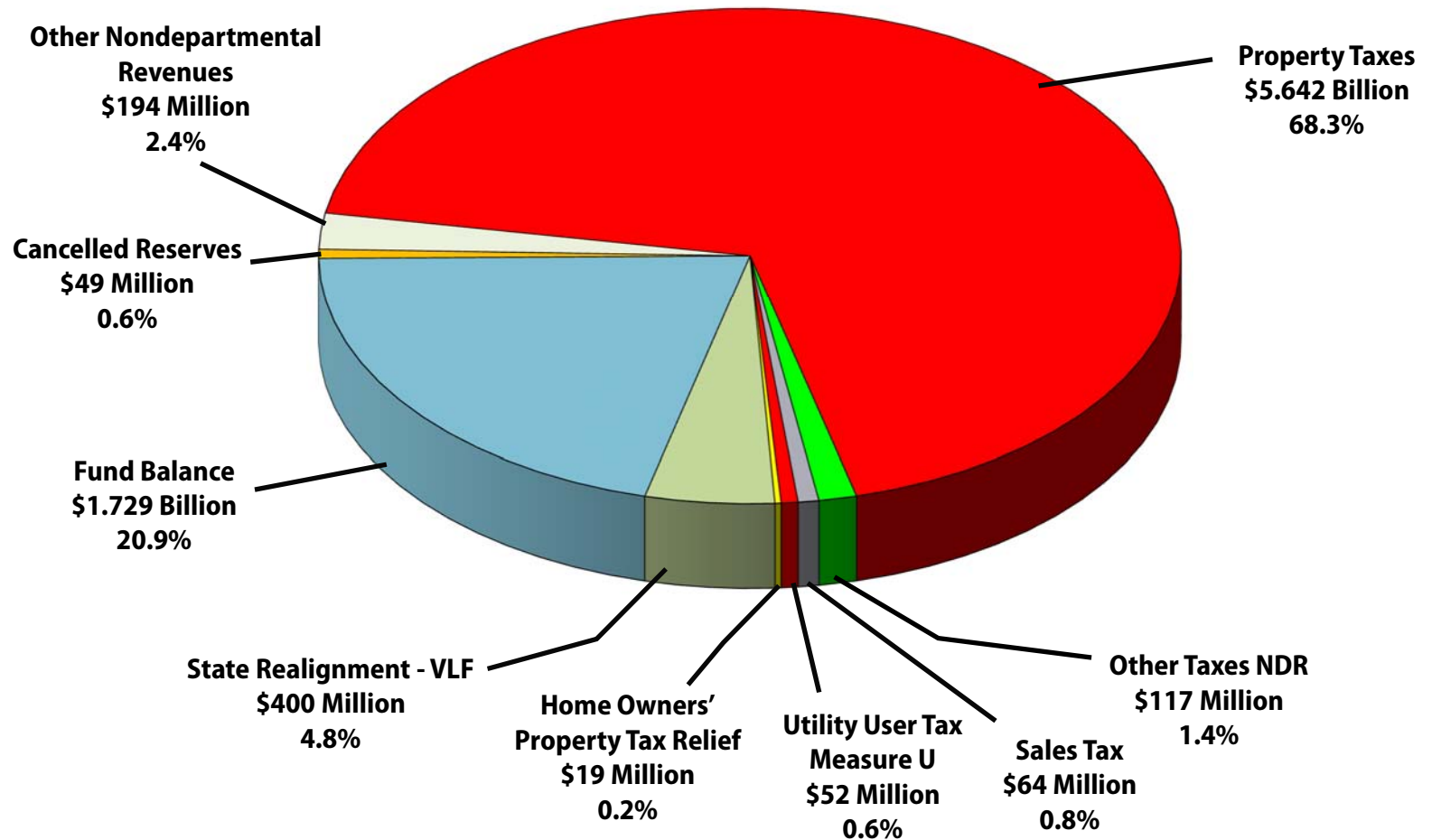
2018-19 TOTAL REVENUE: \$31.391 BILLION



Amounts in Billions



2018-19 LOCALLY GENERATED REVENUES: \$8.266 BILLION



MANDATED VS. DISCRETIONARY COSTS

2018-19 ADOPTED BUDGET

\$31.391 BILLION*



NCC \$8.266 Billion (26.3%)

Program Specific Revenue/Fixed Costs	
\$23.125 Billion (73.7%)	

Flexible Costs**	
\$4.766 Billion (15.2%)	

Non-Flexible Costs	
\$3.500 Billion (11.1%)	

(\$ in Millions)	
Health/Social Services	\$13,013.3
Property Tax Administration	91.6
Prop 172 Public Safety Augmentation Fund	758.1
District Attorney	115.9
Sheriff	642.2
Revenues That Offset Costs	2,519.2
Special Funds/Districts	6,629.9
Trial Court Funding	113.1

Public Protection - \$1.989 Billion (6.3%)	
(\$ in Millions)	
Community-Based Contracts	\$2.9
Coroner	39.6
Correctional Health Services	366.8
District Attorney – Criminal	184.4
Diversion and Re-Entry	13.4
Emergency Preparedness	5.6
Fire – Lifeguards	35.2
Probation	268.3
Provisional Financing Uses – Public Safety	35.2
Sheriff	1,037.8

All Other Costs - \$2.777 Billion (8.9%)	
(\$ in Millions)	
Affordable Housing	\$45.4
Agricultural Commissioner/Weights and Measures	14.7
Animal Care and Control	36.2
Appropriations for Contingencies	32.2
Capital Projects	578.1
Consumer and Business Affairs	12.0
Countywide Services	87.9
Economic Development	7.6
Extraordinary Maintenance	197.1
General Government	901.3
Health	2.4
Health-Tobacco	62.5
Homeless Services	54.0
Mental Health	6.7
Other Public Services	178.0
Parks and Recreation	163.6
Project and Facility Development	39.5
Provisional Financing Uses – Other	44.0
Public Health	100.8
Recreation and Cultural	40.1
Regional Planning	24.6
Use of Obligated Fund Balance	148.1

MOE & Mandatory Costs - \$3.425 Billion (10.9%)	
(\$ in Millions)	
Alternate Public Defender	\$73.4
Court Related (Indigent Defense \$56.0)	325.1
District Attorney – Criminal	59.1
Health/Mental Health	795.5
Probation – Other	348.5
Public Defender	222.3
Sheriff	563.6
Social Services	1,037.8

Other Non-Flexible Costs - \$74.8 Million (0.2%)	
(\$ in Millions)	
Grand Jury	\$1.8
Judgments and Damages/Insurance	19.4
Museums Obligation	53.6

* 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