



# COUNTY OF LOS ANGELES

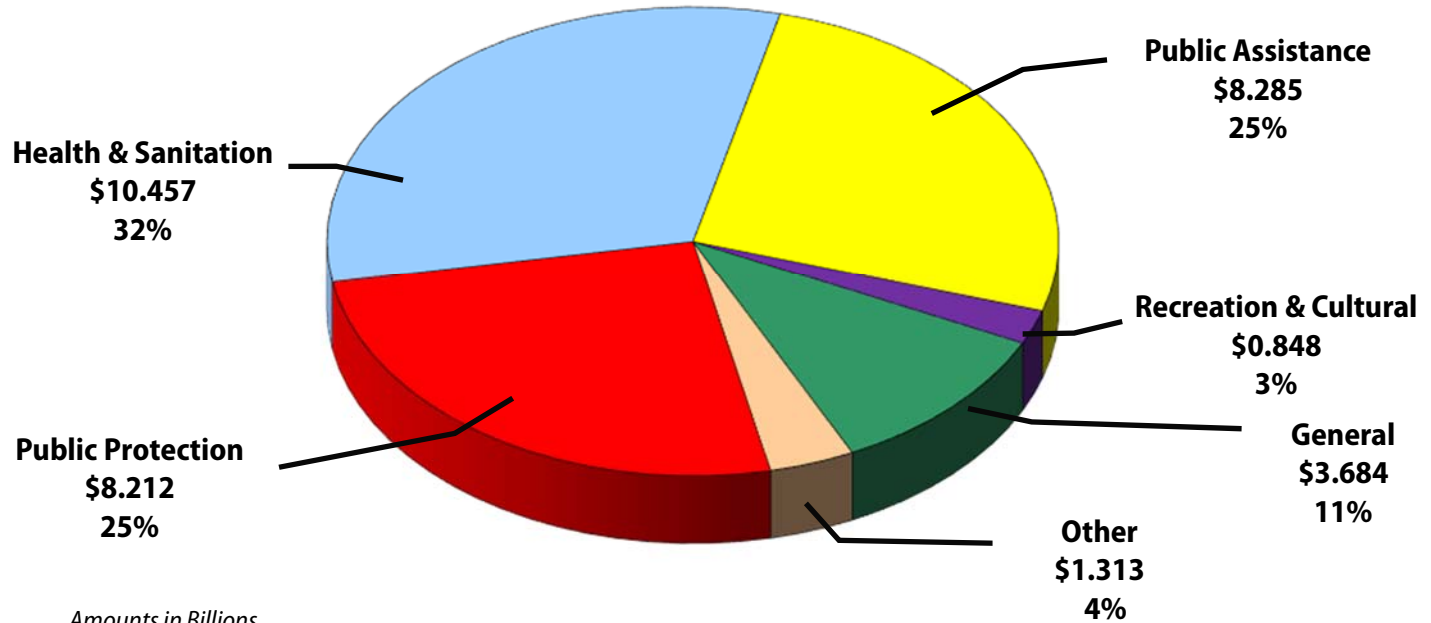
## 2018-19 Final Adopted Budget



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



# 2018-19 FINAL ADOPTED BUDGET: \$32.799 BILLION

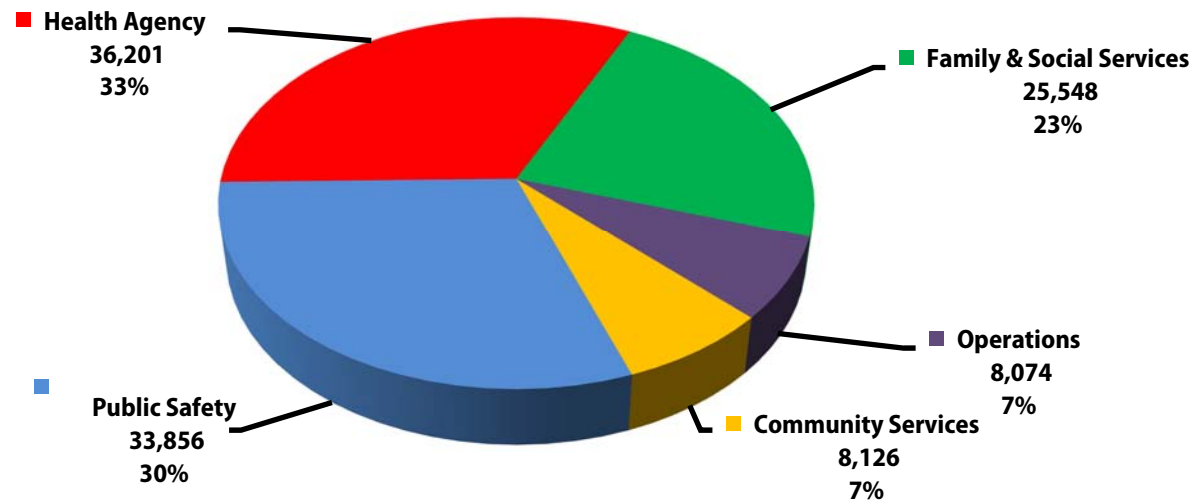


Amounts in Billions

	FY 2017-18 Final Adopted Budget	FY 2018-19 Final Adopted Budget	Change from Final Adopted	% Change from Final Adopted
Total General County	\$24.323	\$25.699	\$1.376	5.7%
Special Funds/Districts	7.282	7.100	(0.182)	-2.5%
<b>Total Budget</b>	<b>\$31.605</b>	<b>\$32.799</b>	<b>\$1.194</b>	<b>3.8%</b>
Budgeted Positions	110,634	111,805	1,171	1.1%



# 2018-19 FINAL ADOPTED POSITIONS: 111,805



Public Safety	
Alternate Public Defender	334
Animal Care and Control	442
District Attorney	2,231
Grand Jury	5
Fire Department	4,696
Medical Examiner-Coroner	251
Probation - Summary	6,426
Public Defender	1,175
Sheriff - Summary	18,246
Trial Court Operations	50
<b>Total</b>	<b>33,856</b>

Health Agency	
Health Services	7,170
Hospital Enterprise	18,522
Mental Health	5,591
Public Health - Summary	4,918
<b>Total</b>	<b>36,201</b>

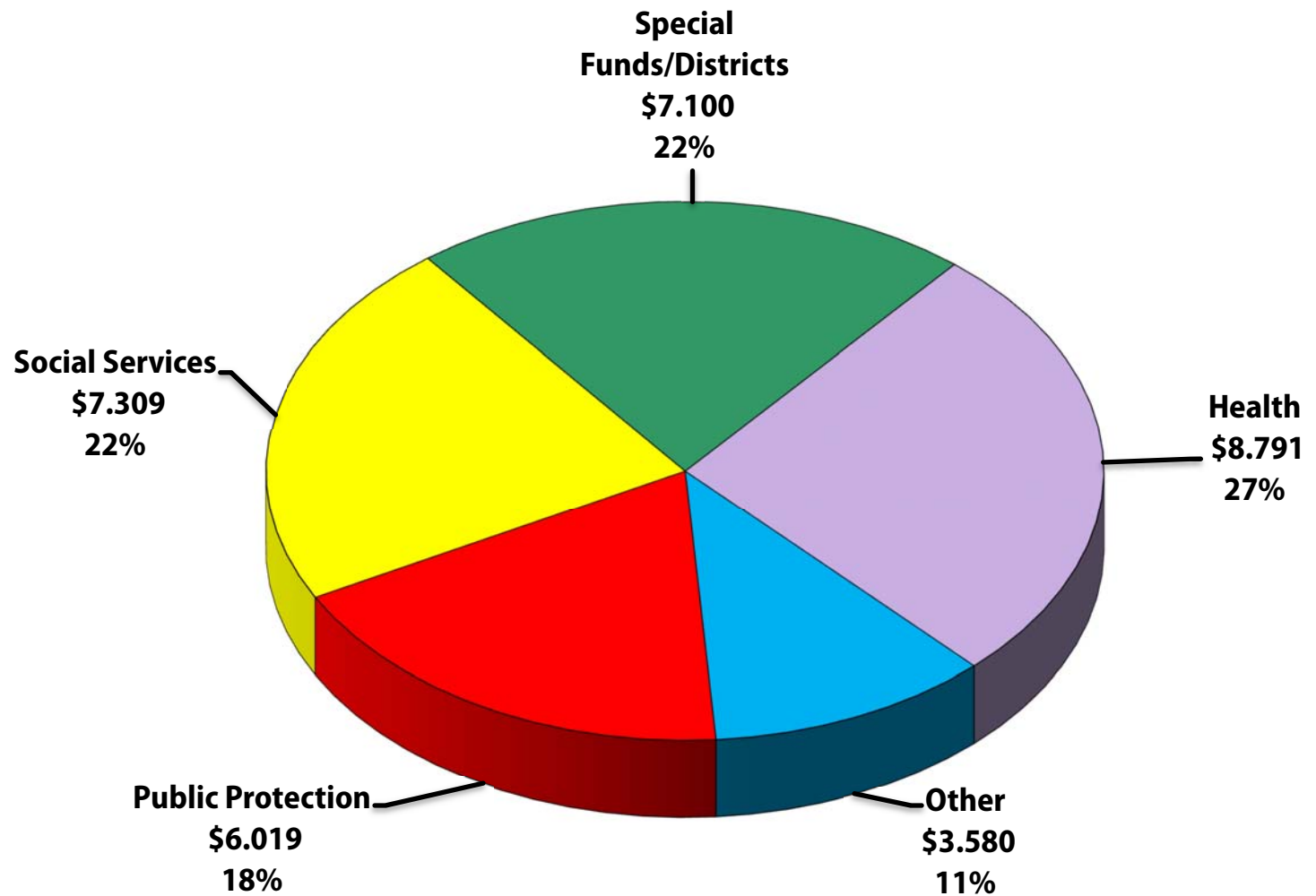
Family and Social Services	
Child Support Services	1,479
Children and Family Service	9,639
WDACS	566
Military & Veterans Affairs	40
Public Social Services	13,824
<b>Total</b>	<b>25,548</b>

Operations	
Assessor	1,428
Auditor-Controller	631
Board of Supervisors	476
Chief Executive Officer	488
Consumer & Business Affairs	115
County Counsel	663
Human Resources	426
Internal Services	2,198
Museum of Art	34
Museum of Natural History	9
Registrar-Recorder/CC	1,075
Treasurer and Tax Collector	531
<b>Total</b>	<b>8,074</b>

Community Services	
Agricultural Commissioner	397
Beaches and Harbors	306
Parks and Recreation	1,697
LA County Library	1,369
Public Works Internal Svs Fund	4,153
Regional Planning	204
<b>Total</b>	<b>8,126</b>



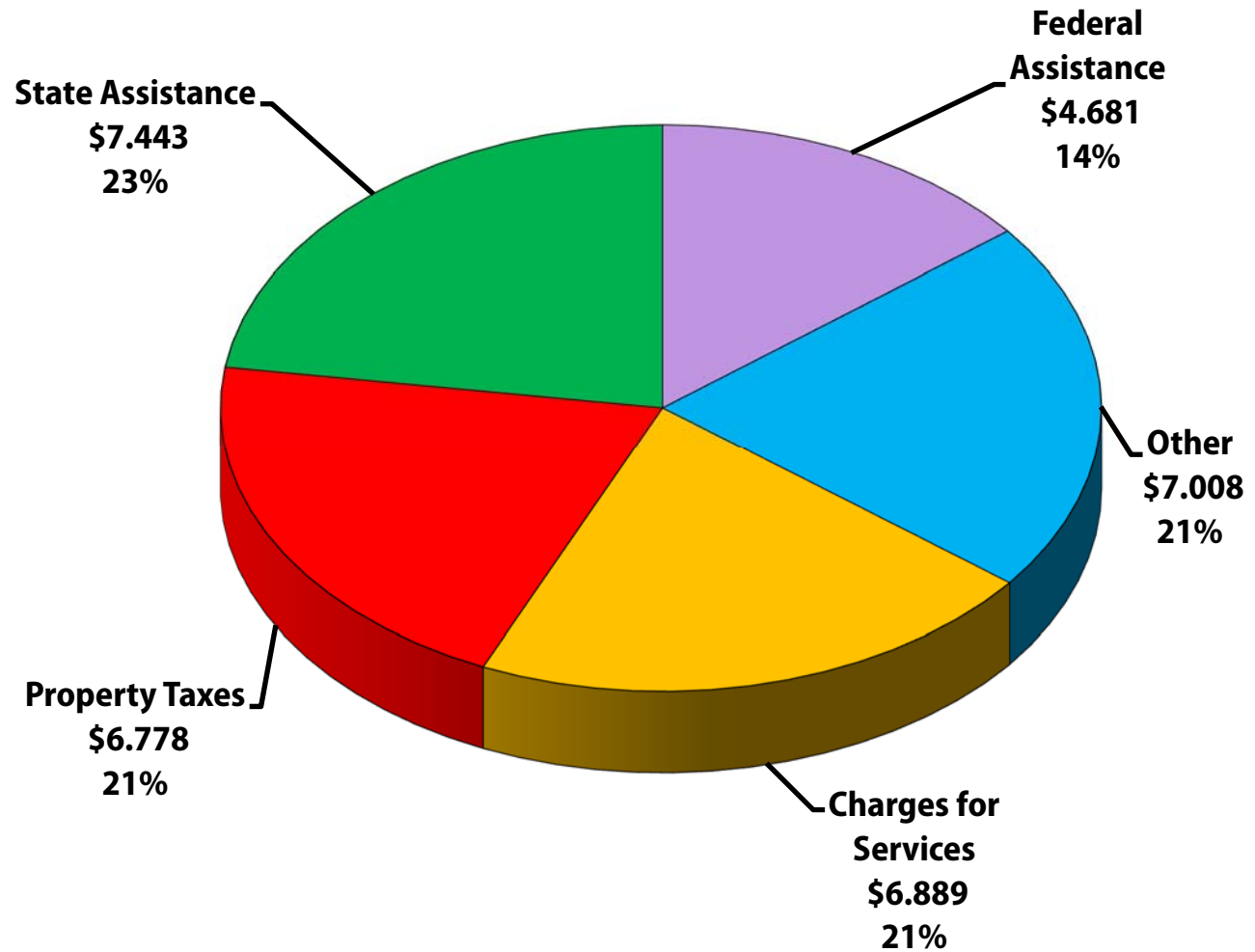
## 2018-19 TOTAL REQUIREMENTS: \$32.799 BILLION



*Amounts in Billions*



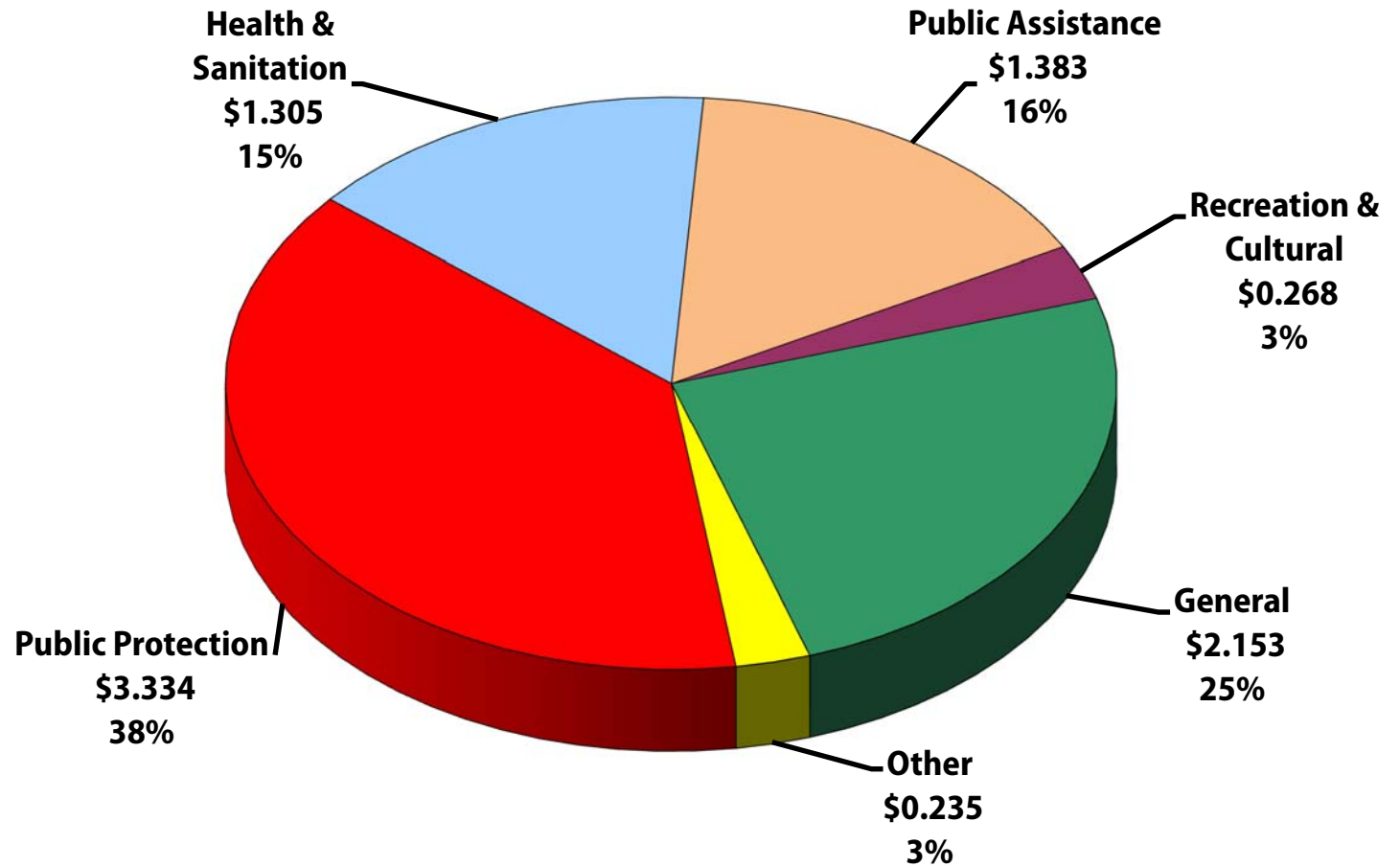
## 2018-19 TOTAL RESOURCES: \$32.799 BILLION



*Amounts in Billions*



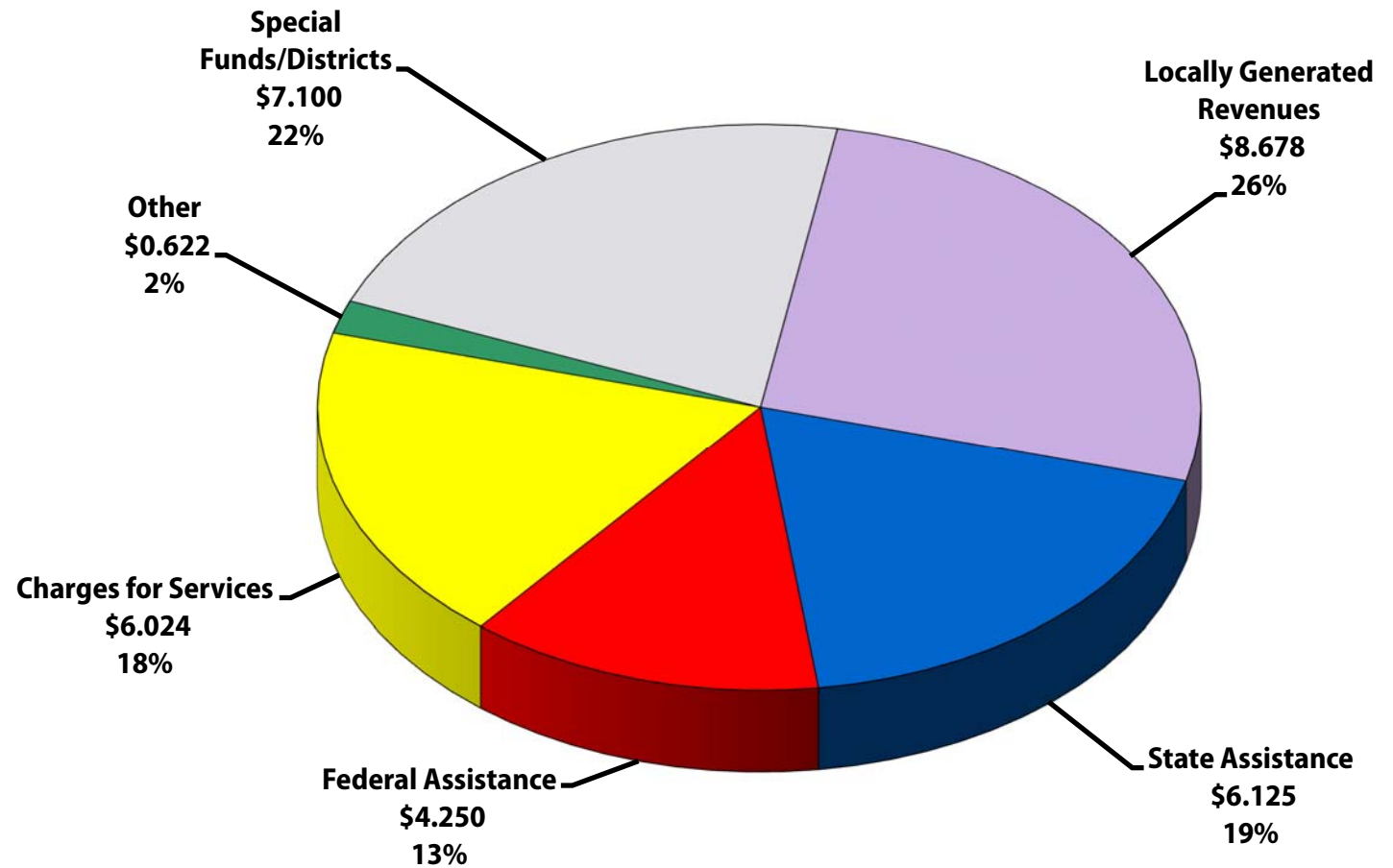
## 2018-19 NET COUNTY COST BY FUNCTION: \$8.678 BILLION



*Amounts in Billions*



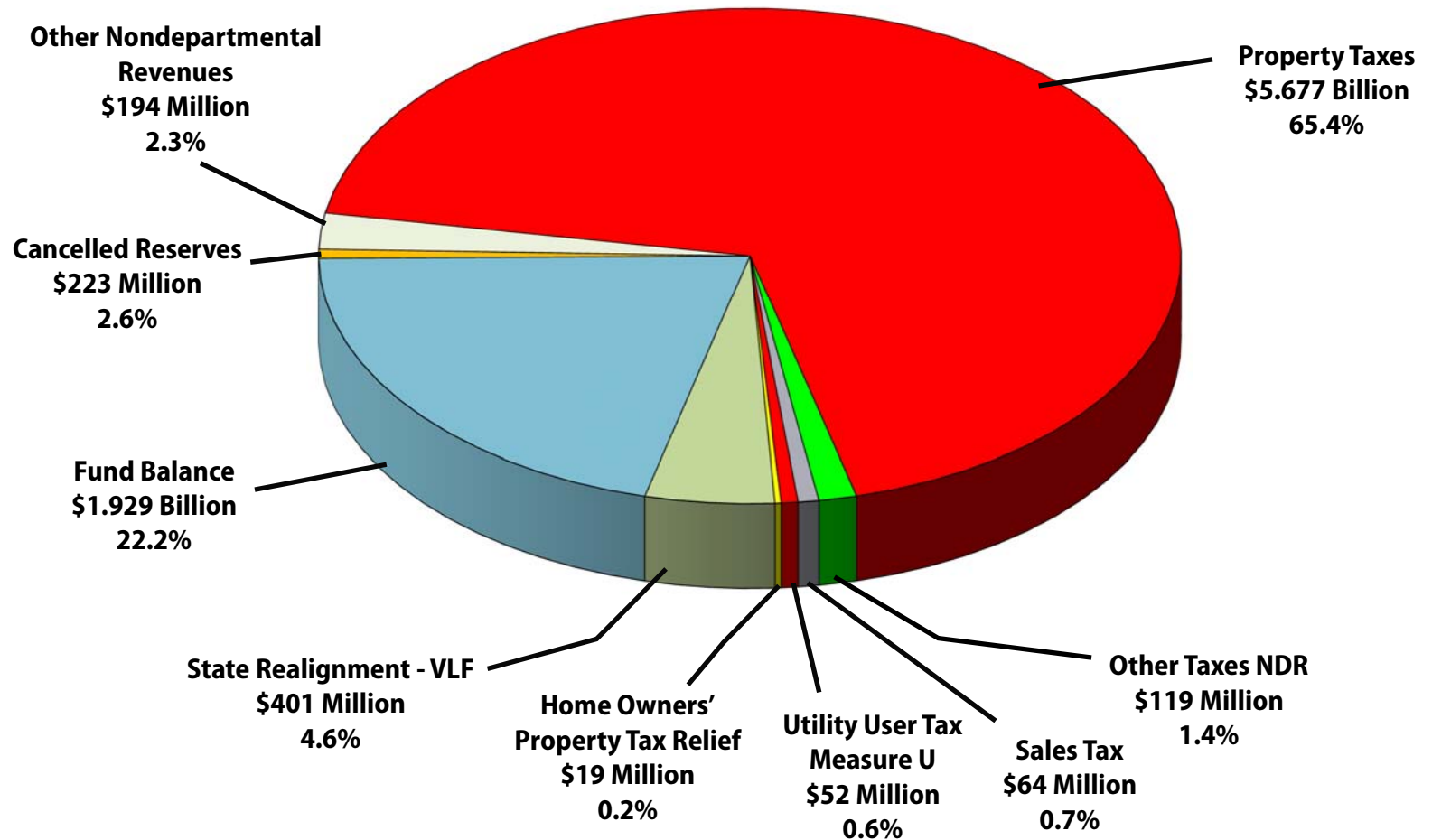
## 2018-19 TOTAL REVENUE: \$32.799 BILLION



*Amounts in Billions*



## 2018-19 LOCALLY GENERATED REVENUES: \$8.678 BILLION





**MANDATED VS. DISCRETIONARY COSTS**

**2018-19 FINAL ADOPTED BUDGET**

**\$32.799 BILLION\***



**NCC \$8.678 Billion (26.5%)**

<b>Program Specific Revenue/Fixed Costs</b>	
<b>\$24.121 Billion (73.5%)</b>	

(\$ in Millions)	
Health/Social Services	\$13,403.3
Property Tax Administration	91.6
Prop 172 Public Safety Augmentation Fund	758.1
District Attorney	115.9
Sheriff	642.2
Revenues That Offset Costs	2,678.2
Special Funds/Districts	7,100.7
Trial Court Funding	89.0

<b>Flexible Costs**</b>	
<b>\$5.124 Billion (15.7%)</b>	

Public Protection - \$2.006 Billion (6.2%)	
(\$ in Millions)	
Community-Based Contracts	\$6.8
Coroner	41.3
Correctional Health Services	363.1
District Attorney – Criminal	185.8
Diversion and Re-Entry	23.4
Emergency Preparedness	5.8
Fire – Lifeguards	35.2
Los Angeles Regional Interoperable Communications Systems	0.8
Probation	269.5
Provisional Financing Uses – Public Safety	50.9
Sheriff	1,023.2
<b>All Other Costs - \$3.118 Billion (9.5%)</b>	
(\$ in Millions)	
Affordable Housing	\$55.3
Agricultural Commissioner/Weights and Measures	14.8
Animal Care and Control	36.1
Appropriations for Contingencies	38.1
Capital Projects	679.2
Consumer and Business Affairs	13.0
Countywide Services	68.5
Economic Development	11.6
Extraordinary Maintenance	197.5
General Government	1,005.4
Health	2.4
Health-Tobacco	62.8
Homeless Services	75.5
Mental Health	6.7
Parks and Recreation	168.9
Project and Facility Development	63.2
Provisional Financing Uses – Other	51.0
Public Health	121.5
Recreation and Cultural	44.9
Regional Planning	26.2
Use of Obligated Fund Balance	195.5
Various Social Services	179.5

<b>Non-Flexible Costs</b>	
<b>\$3.554 Billion (10.8%)</b>	

MOE & Mandatory Costs - \$3.478 Billion (10.6%)	
(\$ in Millions)	
Alternate Public Defender	\$73.4
Court Related (Indigent Defense \$56.5)	347.3
District Attorney – Criminal	58.2
Health/Mental Health	776.2
Probation – Other	344.6
Public Defender	228.4
Sheriff	586.3
Social Services	1,063.4
<b>Other Non-Flexible Costs - \$76.6 Million (0.2%)</b>	
(\$ in Millions)	
Grand Jury	\$1.8
Judgments and Damages/Insurance	19.4
Museums Obligation	55.4

\* 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