



# COUNTY OF LOS ANGELES

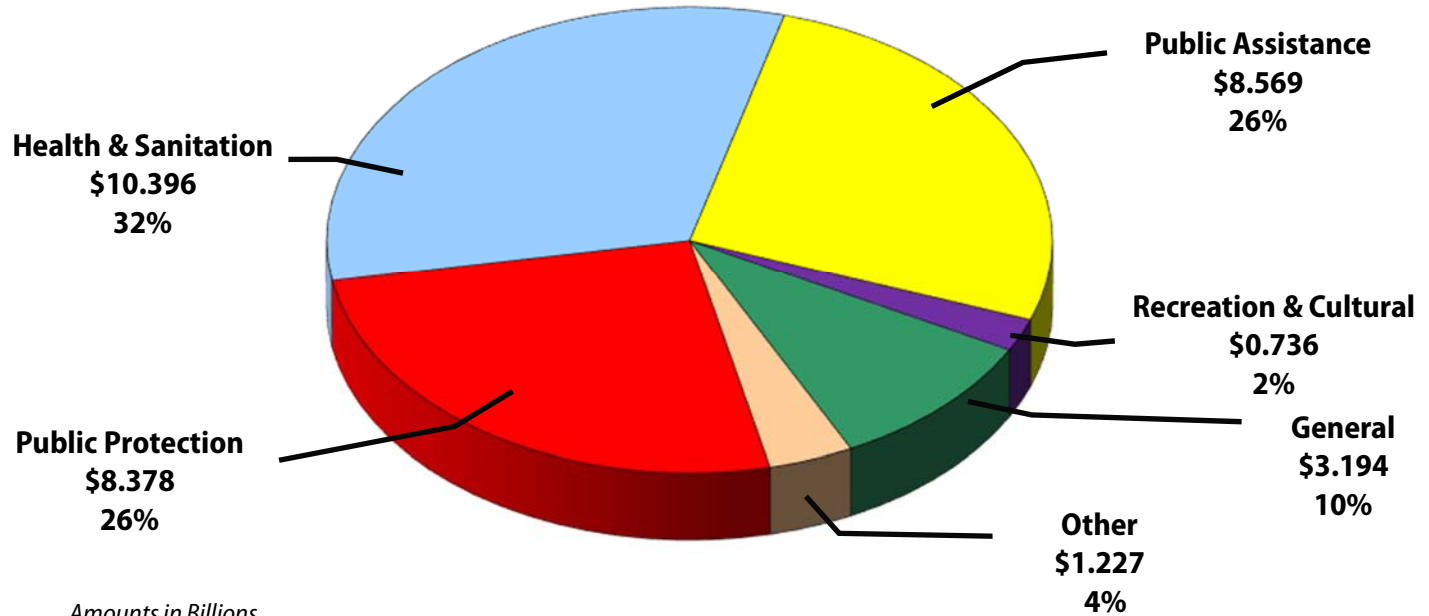
## 2019-20 Recommended Budget



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



## 2019-20 RECOMMENDED BUDGET: \$32.500 BILLION

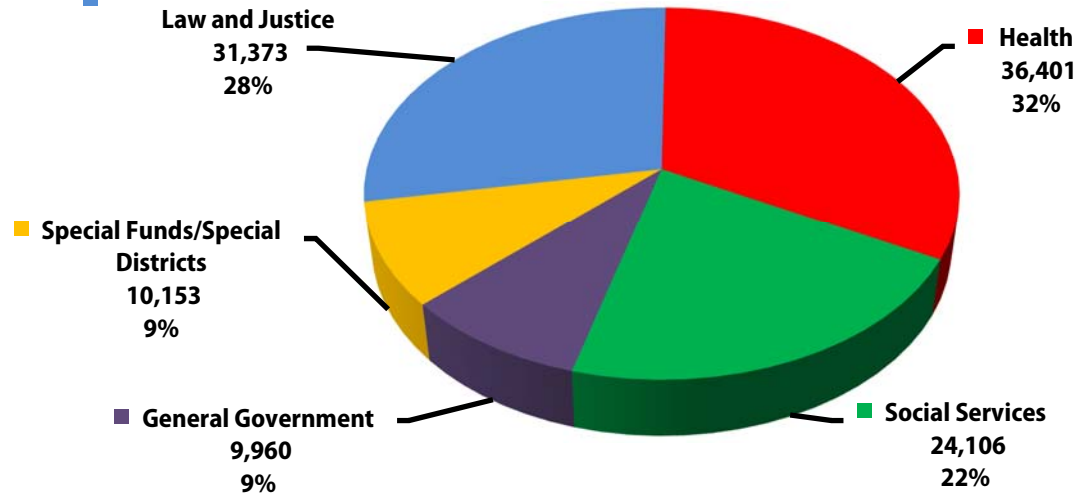


*Amounts in Billions*

	FY 2018-19 Final Adopted Budget	FY 2019-20 Recommended Budget	Change From Prior Year	% Change from Prior Year
Total General County	\$25.699	\$25.644	\$(0.055)	-0.2%
Special Funds/Districts	7.100	6.856	(0.244)	-3.4%
Total Budget	\$32.799	\$32.500	\$(0.299)	-0.9%
Budgeted Positions	111,805	111,993	188	0.2%



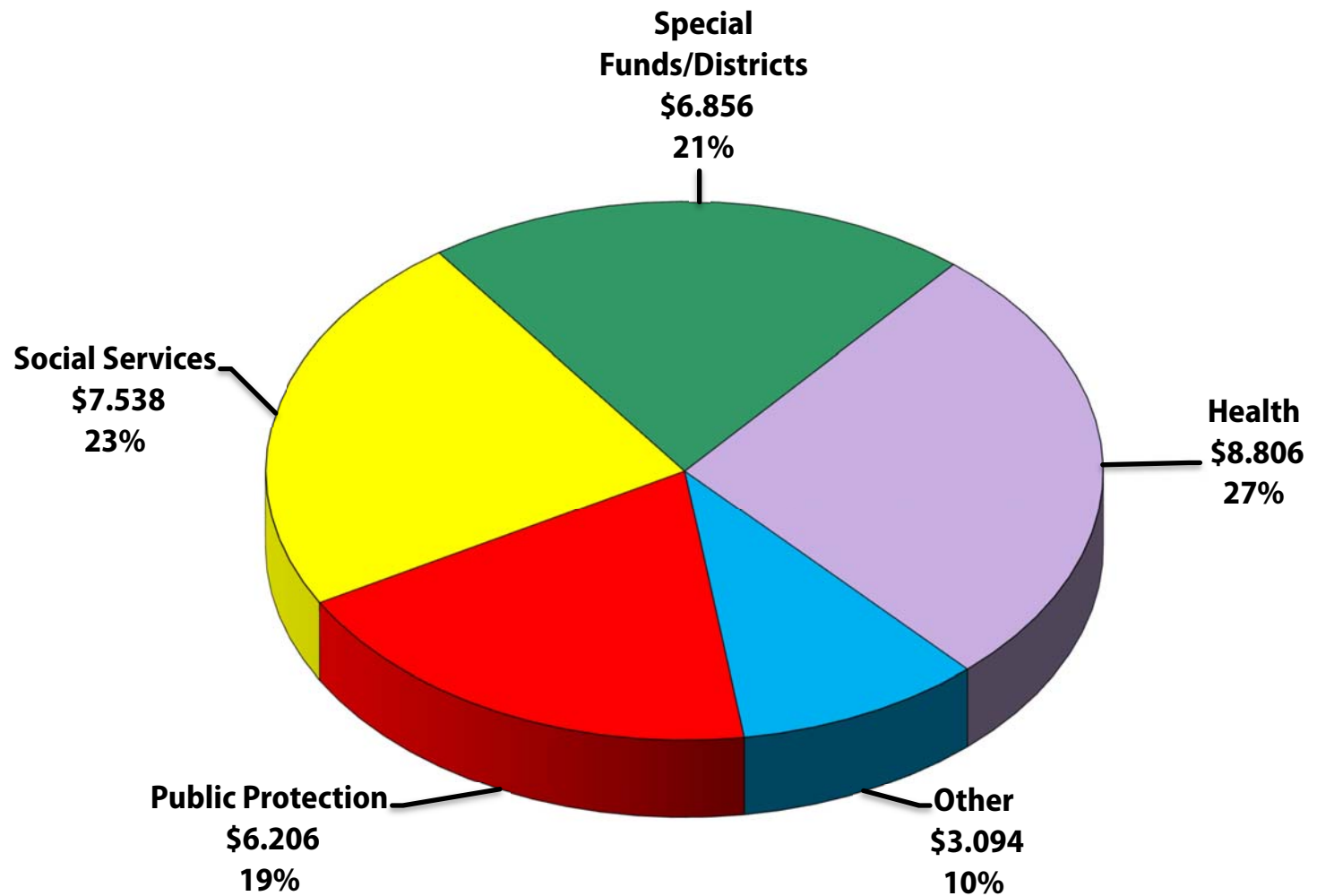
## 2019-20 RECOMMENDED BUDGETED POSITIONS: 111,993



Law and Justice		Health		Social Services		General Government		Special Funds/Special Districts	
Agricultural Commissioner	397	Health Services	7,168	Children & Family Services	9,676	Arts and Culture	32	Fire Department	4,692
Alternate Public Defender	335	Hospital Enterprise	18,526	WDACS	566	Assessor	1,418	LA County Library	1,308
Animal Care and Control	443	Mental Health	5,838	Military and Veterans Affairs	40	Auditor-Controller	634	Public Works Internal Svs Fund	4,153
Child Support Services	1,479	Public Health	4,869	Public Social Services	13,824	Beaches and Harbors	306	<b>Total</b>	<b>10,153</b>
Consumer & Business Affairs	129	<b>Total</b>	<b>36,401</b>	<b>Total</b>	<b>24,106</b>	Board of Supervisors	446		
District Attorney	2,247					Chief Executive Officer	491		
Grand Jury	5					County Counsel	672		
Medical Examiner-Coroner	253					Human Resources	426		
Probation - Summary	6,397					Internal Services	2,195		
Public Defender	1,182					Museum of Art	32		
Regional Planning	207					Museum of Natural History	9		
Sheriff - Summary	18,249					Parks and Recreation	1,697		
Trial Court Operations	50					Registrar-Recorder/CC	1,071		
<b>Total</b>	<b>31,373</b>					Treasurer and Tax Collector	531		
						<b>Total</b>	<b>9,960</b>		



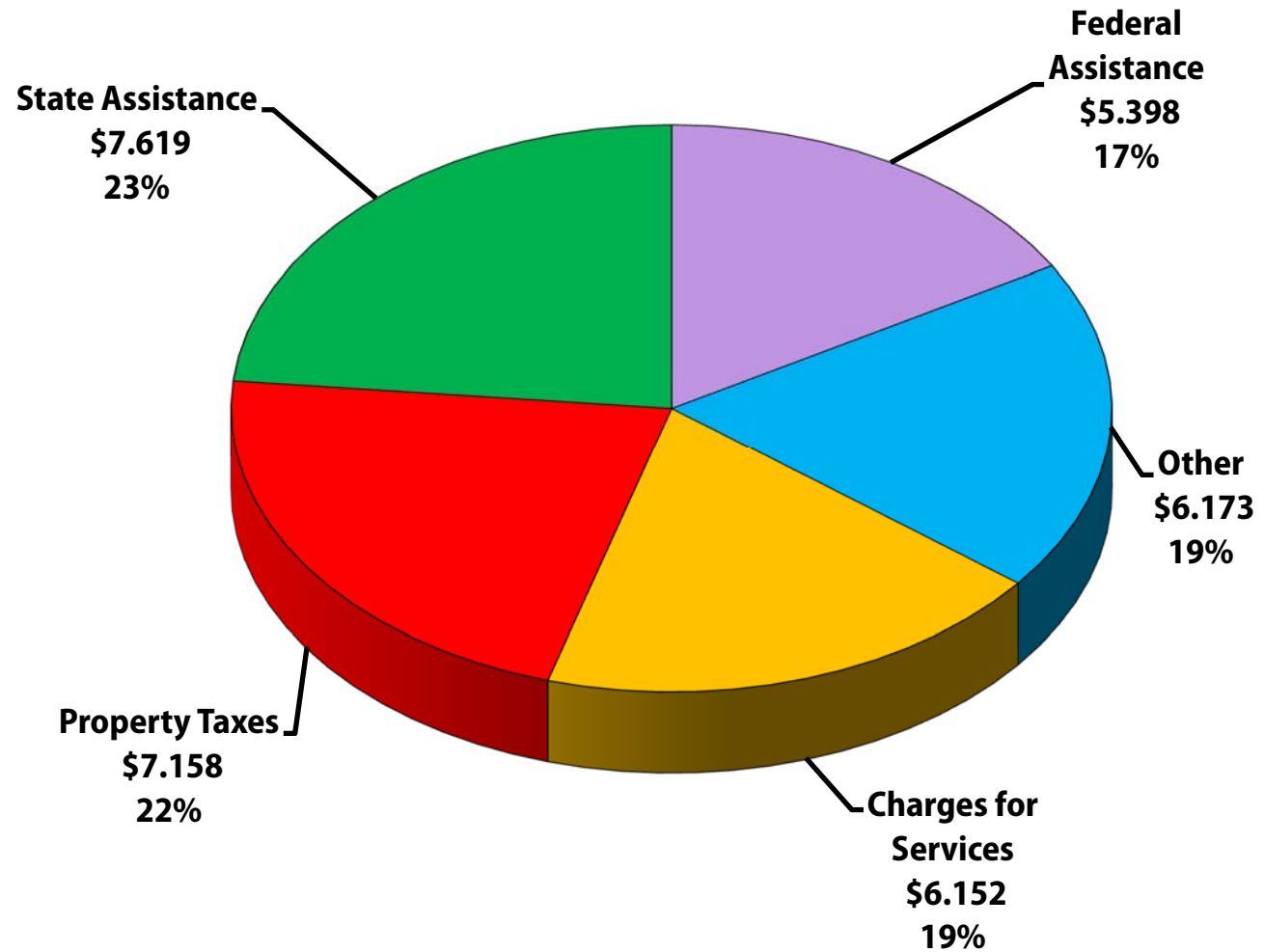
## 2019-20 TOTAL REQUIREMENTS: \$32.500 BILLION



*Amounts in Billions*



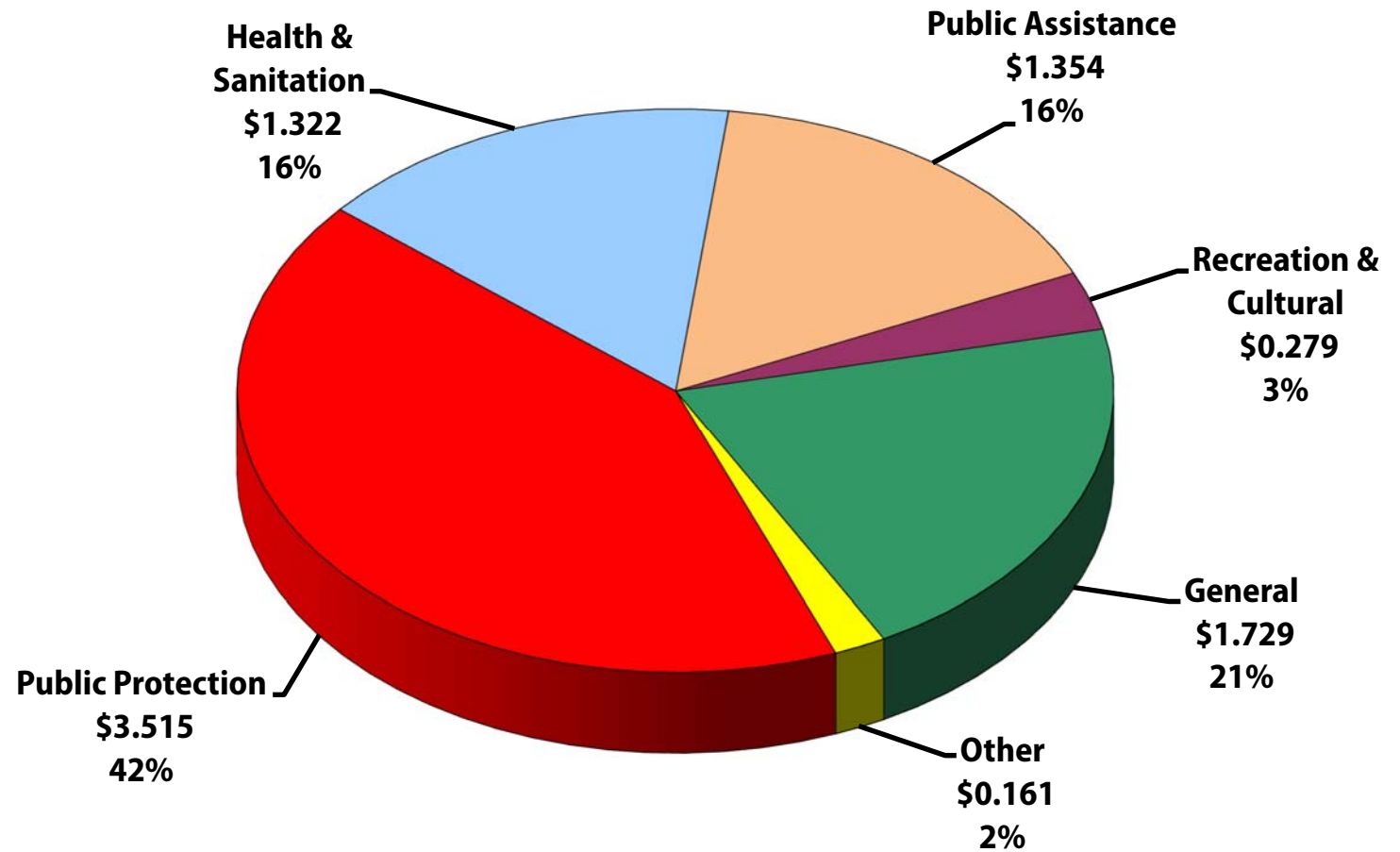
## 2019-20 TOTAL RESOURCES: \$32.500 BILLION



*Amounts in Billions*



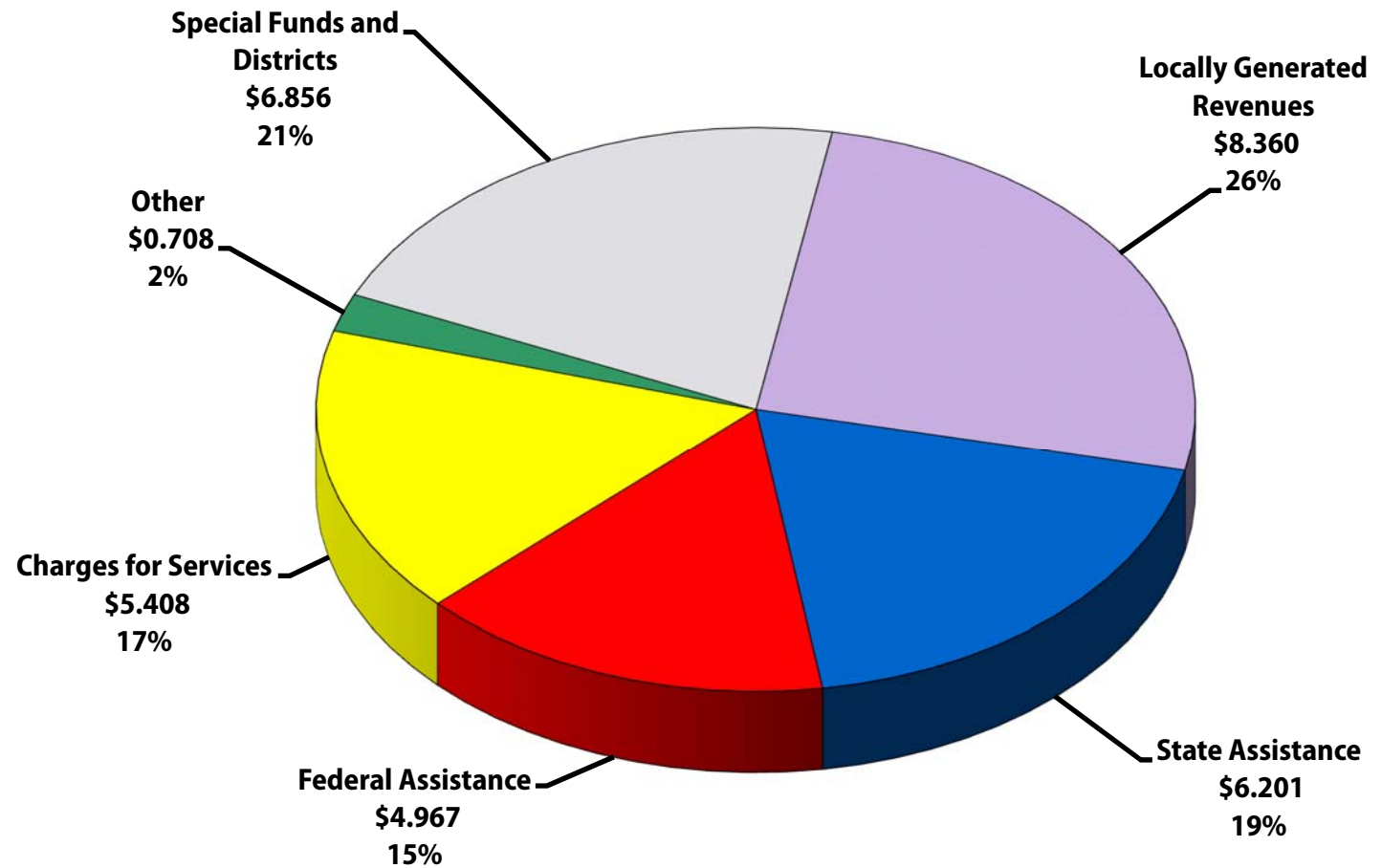
## 2019-20 NET COUNTY COST BY FUNCTION: \$8.360 BILLION



*Amounts in Billions*



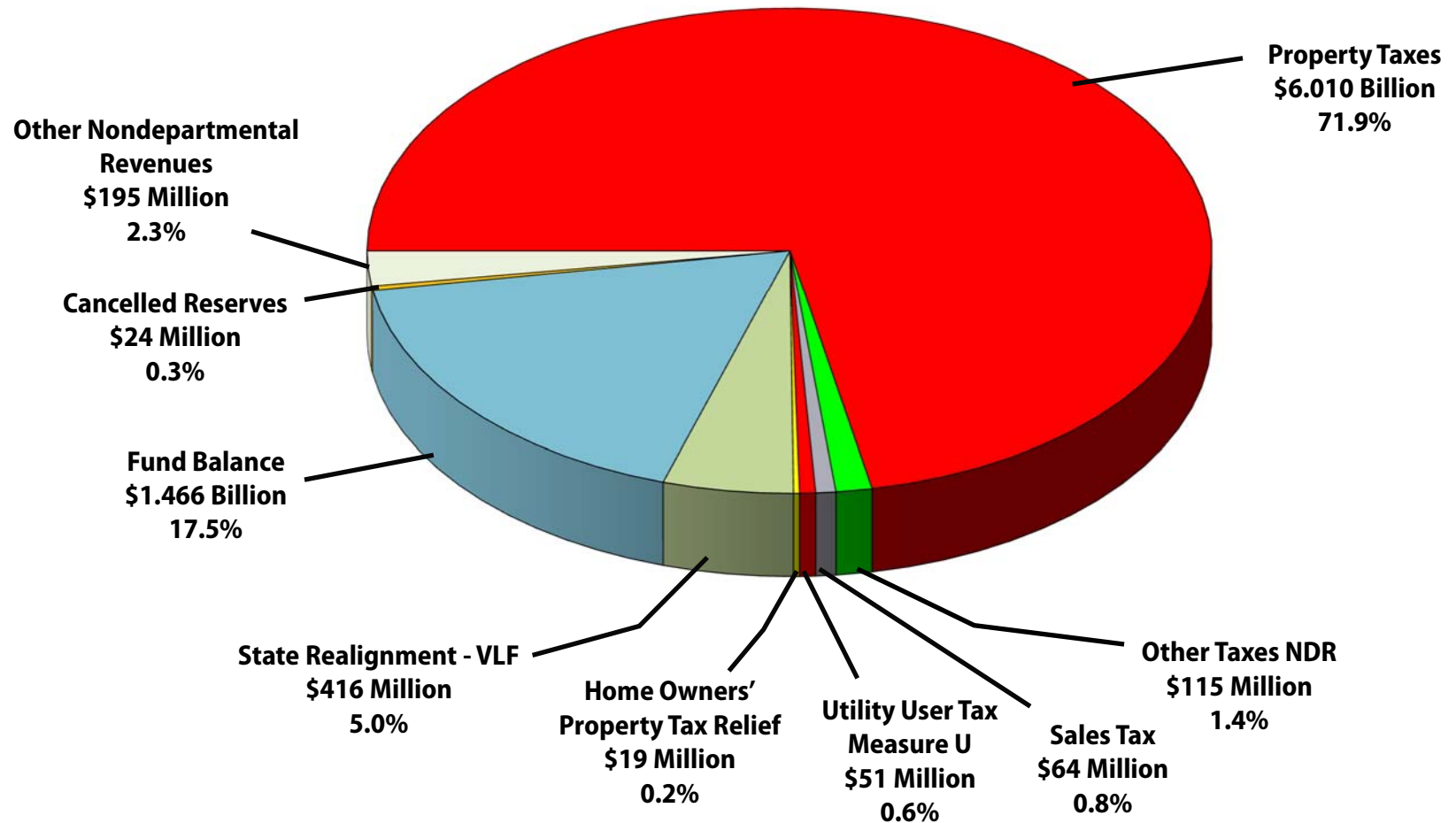
## 2019-20 TOTAL REVENUE: \$32.500 BILLION



*Amounts in Billions*



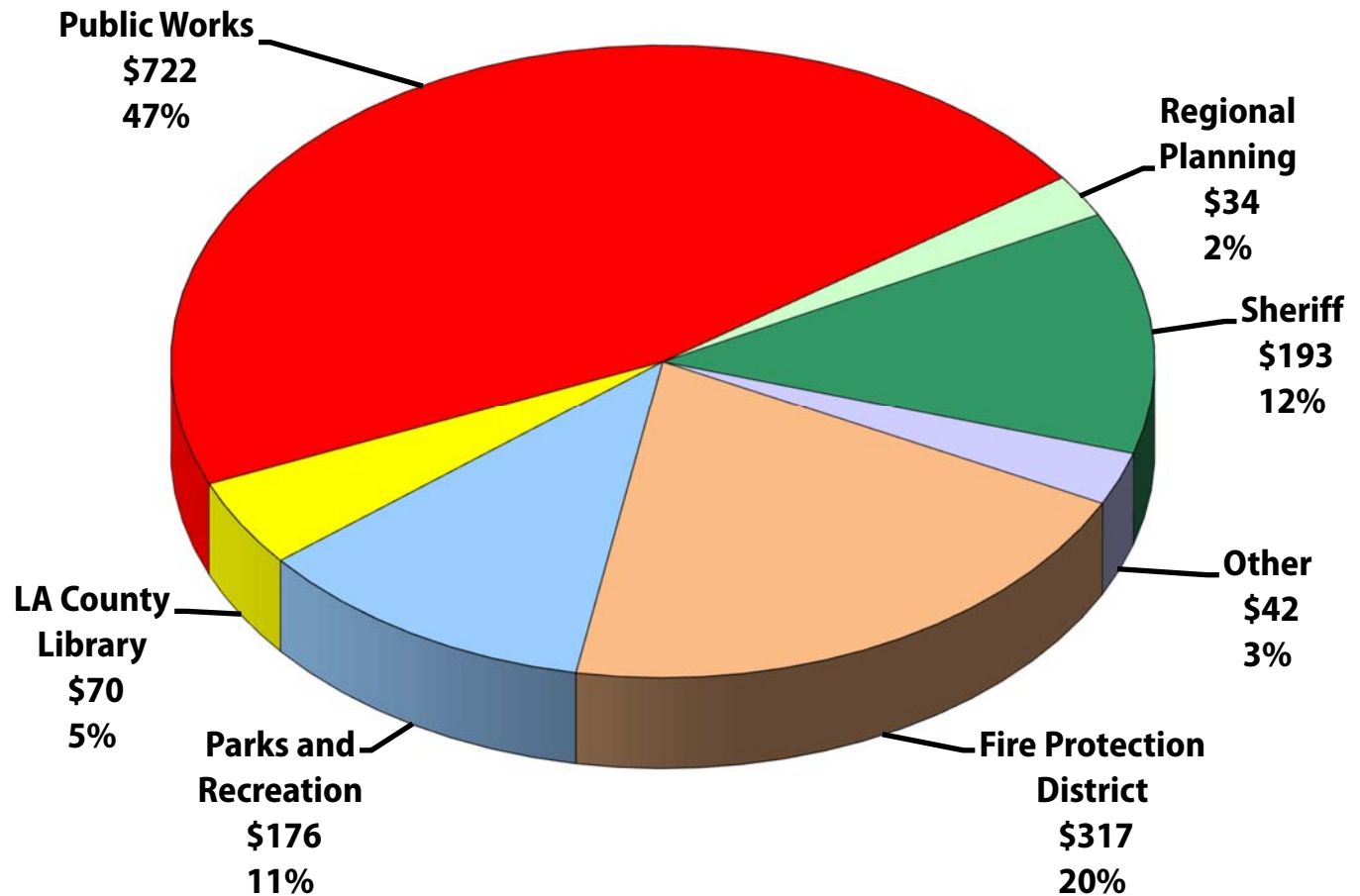
## 2019-20 LOCALLY GENERATED REVENUES: \$8.360 BILLION







## 2019-20 UNINCORPORATED AREA SERVICES PROGRAM SUMMARY GROSS APPROPRIATION: \$1.554 BILLION

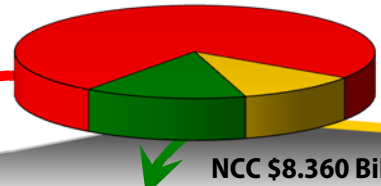


*Amounts in Millions*

**MANDATED VS. DISCRETIONARY COSTS**

**2019-20 RECOMMENDED BUDGET**

**\$32.500 BILLION\***



**NCC \$8.360 Billion (25.7%)**

**Program Specific Revenue/Fixed Costs  
\$24.140 Billion (74.3%)**

(\$ in Millions)

Health/Social Services	\$13,519.1
Property Tax Administration	95.4
Prop 172 Public Safety Augmentation Fund	786.7
District Attorney	120.3
Sheriff	666.4
Revenues That Offset Costs	2,789.2
Special Funds/Districts	6,860.2
Trial Court Funding	89.3

\* **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\*\*  
\$4.837 Billion (14.9%)**

**Public Protection - \$2.214 Billion (6.8%)  
(\$ in Millions)**

Community-Based Contracts	2.9
Coroner	42.6
Correctional Health Services	380.1
District Attorney – Criminal	197.6
Diversion and Re-Entry	53.0
Fire – Lifeguards	35.9
Probation	272.9
Provisional Financing Uses – Public Safety	68.2
Sheriff	1,160.6

**All Other Costs - \$2.623 Billion (8.1%)  
(\$ in Millions)**

Affordable Housing	65.4
Agric. Comm./Weights & Measures	15.4
Animal Care and Control	37.4
Appropriations for Contingencies	32.5
Capital Projects	636.9
Consumer and Business Affairs	15.2
Countywide Services	59.3
Economic Development	7.3
Extraordinary Maintenance	101.5
General Government	802.7
Health	2.4
Health-Tobacco	60.5
Homeless Services	51.4
Mental Health	6.7
Parks and Recreation	174.9
Project & Facility Development	55.1
Provisional Financing Uses – Other	43.8
Public Health	123.7
Recreation and Cultural	50.2
Regional Planning	25.4
Use of Obligated Fund Balance	85.6
Various Social Services	170.0

**Non-Flexible Costs  
\$3.523 Billion (10.8%)**

**MOE & Mandatory Costs - \$3.446 Billion (10.6%)  
(\$ in Millions)**

Alternate Public Defender	76.6
Court Related (Indigent Defense \$56.5)	328.7
District Attorney – Criminal	59.0
Health/Mental Health	781.8
Probation – Other	348.9
Public Defender	234.2
Sheriff	564.4
Social Services	1,052.6

**Other Non-Flexible Costs - \$76.7 Million (0.2%)  
(\$ in Millions)**

Grand Jury	1.9
Judgments & Damages/Insurance	19.4
Museums Obligation	55.4



## BUDGET CALENDAR

Action	Date
Recommended Budget	April 16, 2019
Public Hearings	May 15, 2019
Budget Deliberations	June 24, 2019 until conclusion