



COUNTY OF LOS ANGELES

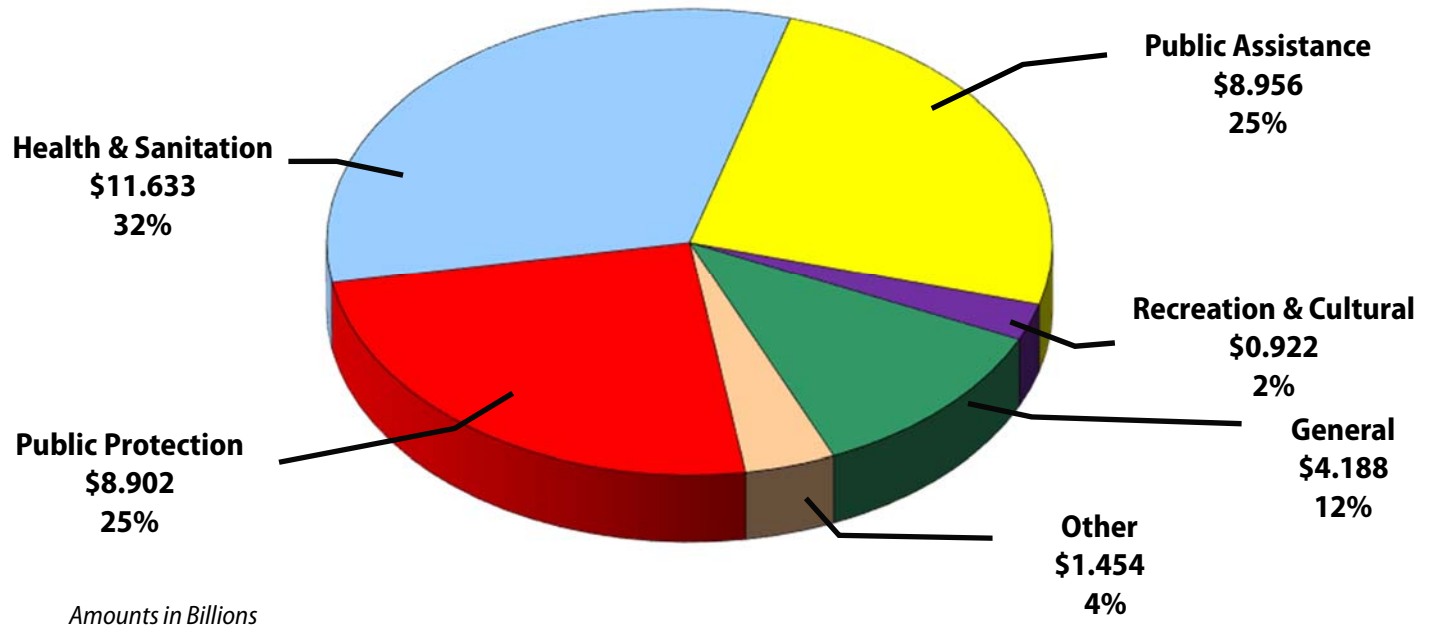
2019-20 Final Adopted Budget



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



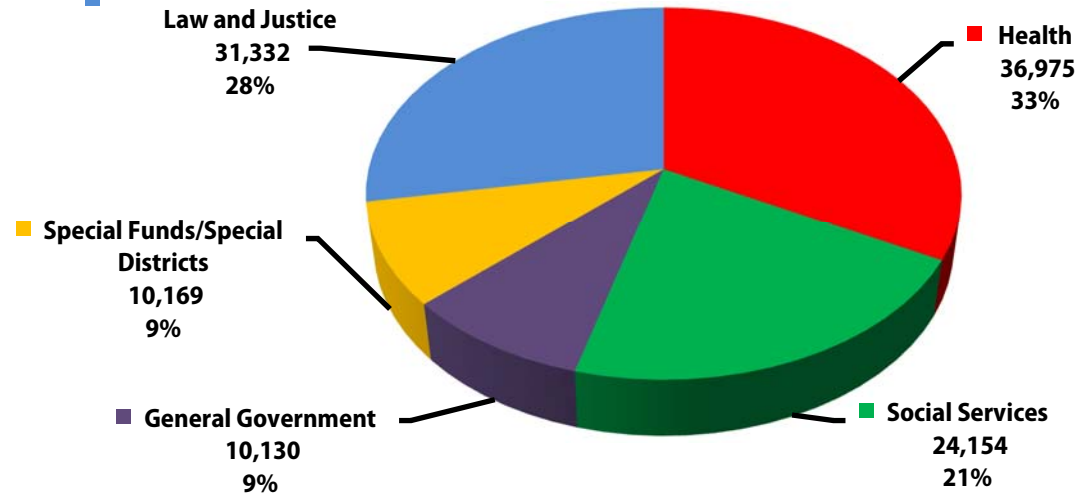
2019-20 FINAL ADOPTED BUDGET: \$36.055 BILLION



	FY 2018-19 Final Adopted Budget	FY 2019-20 Final Adopted Budget	Change From Final Adopted	% Change From Final Adopted
Total General County	\$25.699	\$27.925	\$2.226	8.66%
Special Funds/Districts	\$7.100	\$8.130	\$1.030	14.51%
Total Budget	\$32.799	\$36.055	\$3.256	9.93%
Budgeted Positions	111,805	112,760	955	0.85%



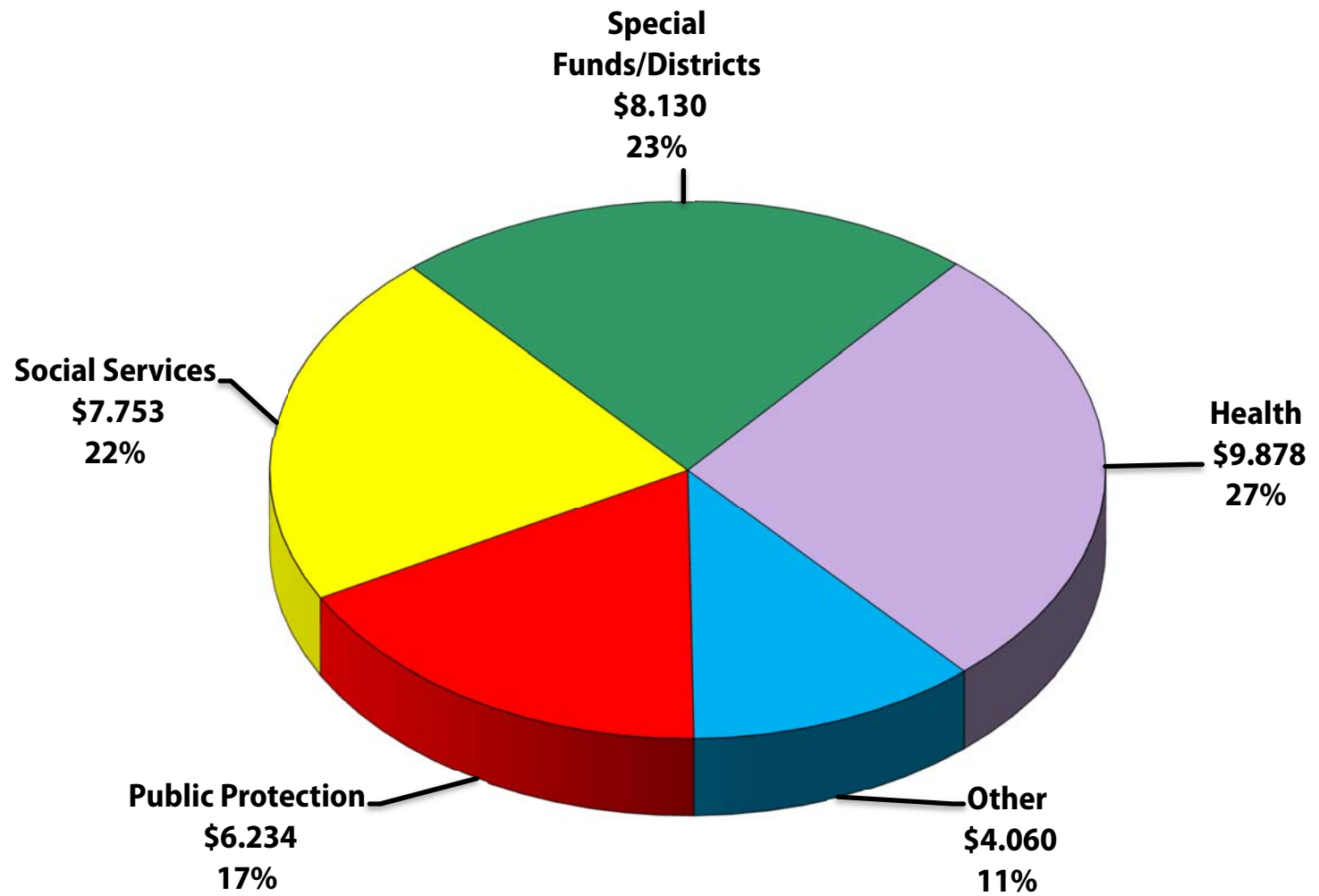
2019-20 FINAL ADOPTED BUDGETED POSITIONS: 112,760



Law and Justice		Health		Social Services		General Government		Special Funds/Special Districts	
Agricultural Commissioner	416	Health Services	7,316	Children & Family Services	9,754	Arts and Culture	33	Fire Department	4,695
Alternate Public Defender	342	Hospital Enterprise	18,590	WDACS	569	Assessor	1,398	LA County Library	1,307
Animal Care and Control	443	Mental Health	5,988	Military and Veterans Affairs	40	Auditor-Controller	634	Public Works Internal Svs Fund	4,167
Child Support Services	1,551	Public Health	5,081	Public Social Services	13,791	Beaches and Harbors	314	Total	10,169
Consumer & Business Affairs	143	Total	36,975	Total	24,154	Board of Supervisors	447		
District Attorney	2,253					Chief Executive Officer	500		
Grand Jury	5					County Counsel	679		
Medical Examiner-Coroner	253					Human Resources	574		
Probation - Summary	6,175					Internal Services	2,198		
Public Defender	1,191					Museum of Art	32		
Regional Planning	210					Museum of Natural History	9		
Sheriff - Summary	18,300					Parks and Recreation	1,702		
Trial Court Operations	50					Registrar-Recorder/CC	1,074		
Total	31,332					Treasurer and Tax Collector	536		
						Total	10,130		



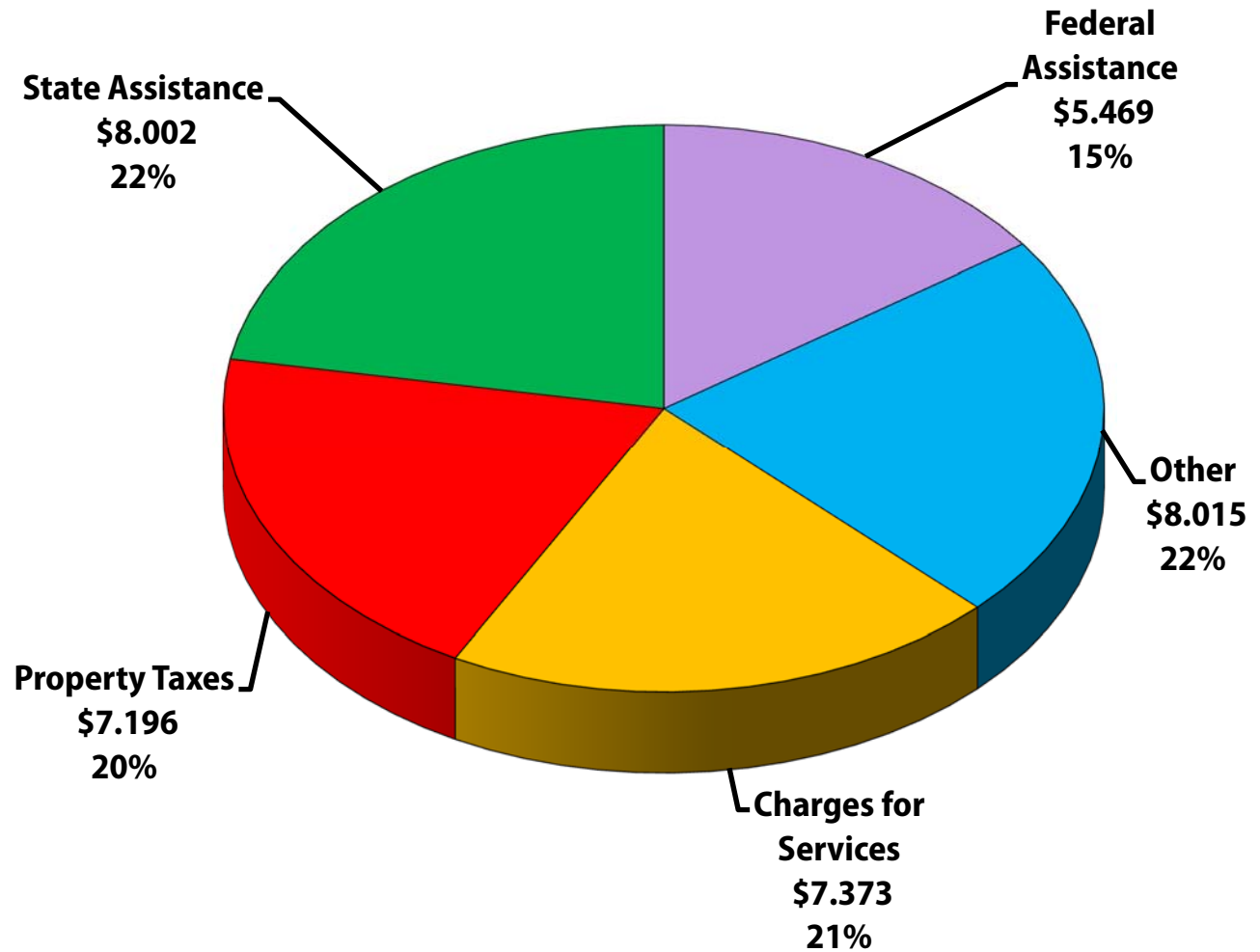
2019-20 TOTAL REQUIREMENTS: \$36.055 BILLION



Amounts in Billions



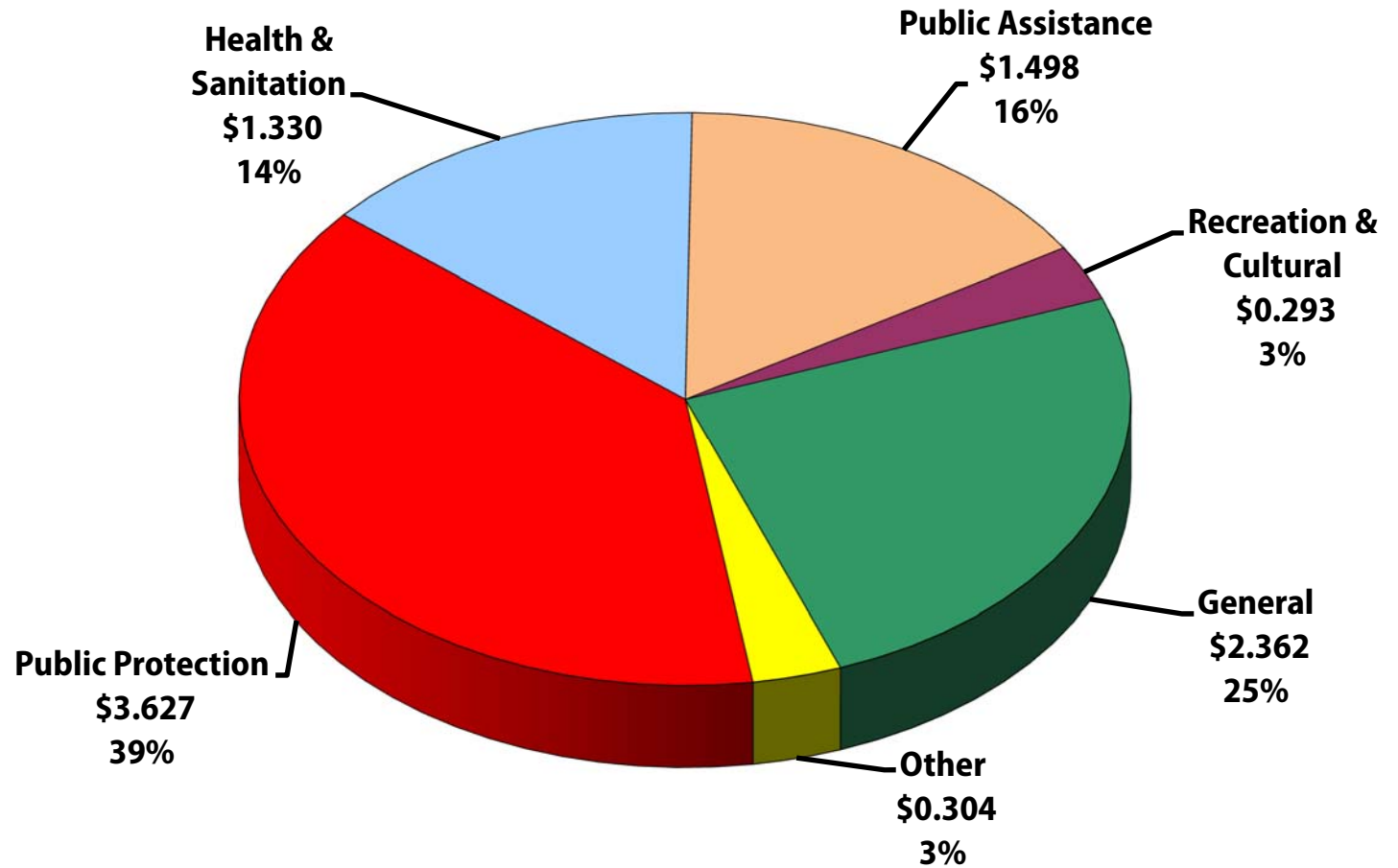
2019-20 TOTAL RESOURCES: \$36.055 BILLION



Amounts in Billions



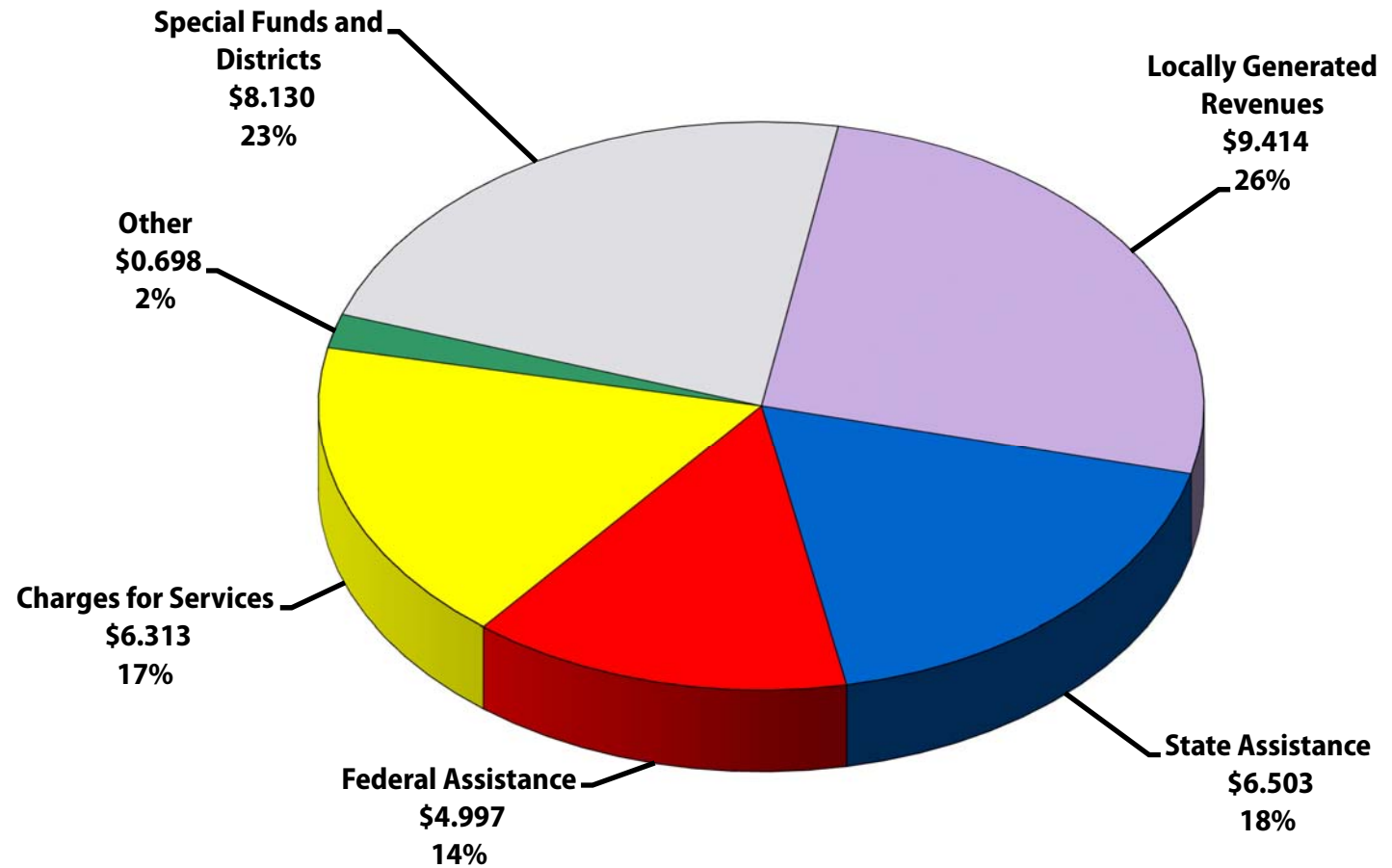
2019-20 NET COUNTY COST BY FUNCTION: \$9.414 BILLION



Amounts in Billions



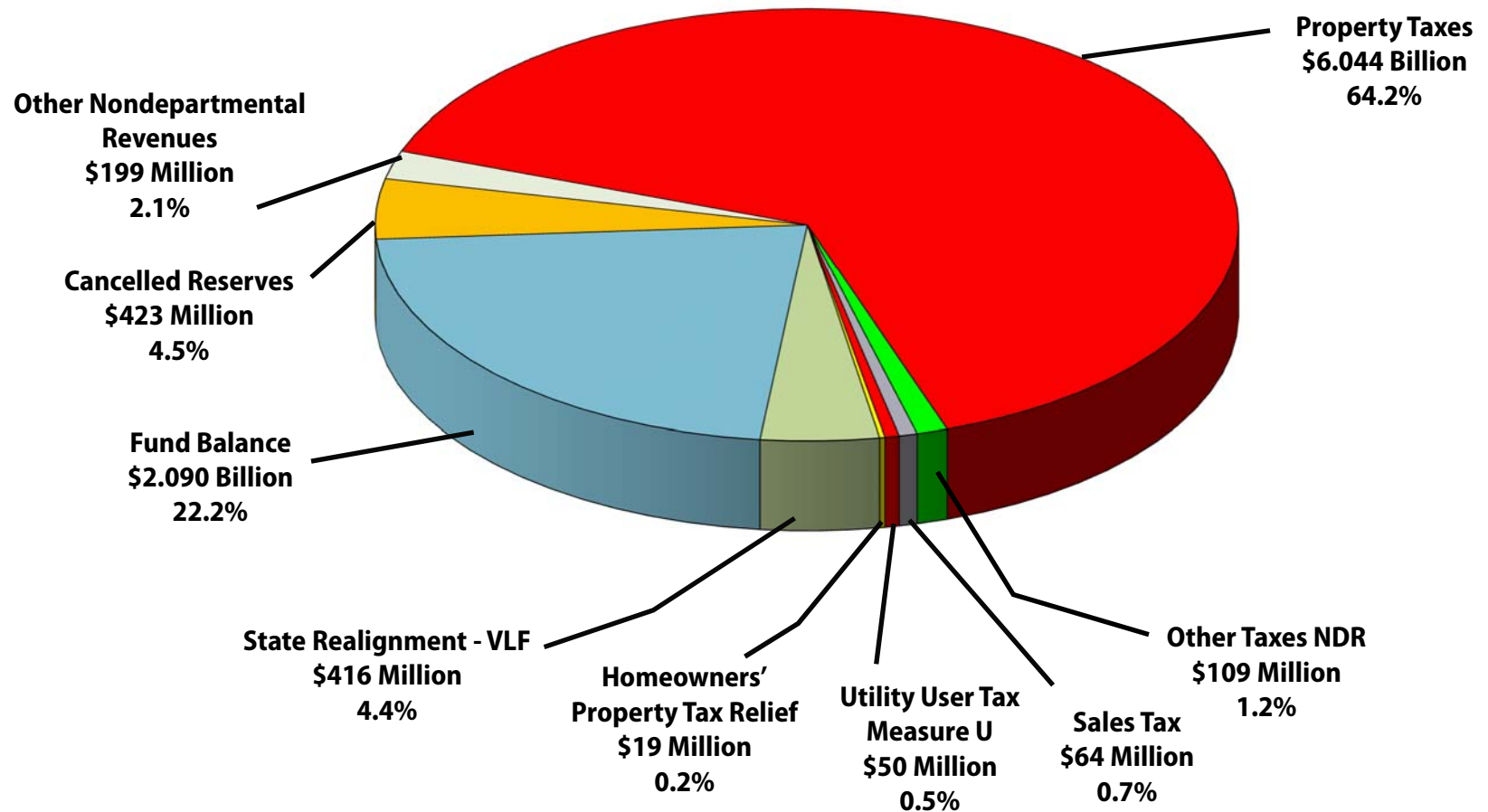
2019-20 TOTAL REVENUE: \$36.055 BILLION



Amounts in Billions



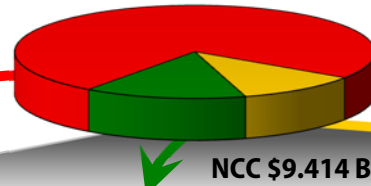
2019-20 LOCALLY GENERATED REVENUES: \$9.414 BILLION



MANDATED VS. DISCRETIONARY COSTS

2019-20 FINAL ADOPTED BUDGET

\$36.055 BILLION*



NCC \$9.414 Billion (26.1%)

**Program Specific Revenue/Fixed Costs
\$26.641 Billion (73.9%)**

(\$ in Millions)

Health/Social Services	\$15,638.6
Property Tax Administration	97.5
Prop 172 Public Safety Augmentation Fund	786.7
District Attorney	120.3
Sheriff	666.4
Revenues That Offset Costs	1,898.7
Special Funds/Districts	8,130.4
Trial Court Funding	89.2

Flexible Costs
\$5.523 Billion (15.3%)**

**Public Protection - \$2.081 Billion (5.8%)
(\$ in Millions)**

Community-Based Contracts	6.9
Coroner	45.2
Correctional Health Services	395.9
District Attorney – Criminal	214.3
Diversion and Re-Entry	28.6
Fire – Lifeguards	37.0
Los Angeles Regional Interoperable Com Systems	6.0
Probation	274.2
Provisional Financing Uses – Public Safety	210.1
Sheriff	862.7

**All Other Costs - \$3.442 Billion (9.5%)
(\$ in Millions)**

Affordable Housing	80.8
Ag Commissioner/Weights and Measures	16.8
Animal Care and Control	40.6
Appropriations for Contingencies	37.8
Capital Projects	826.8
Consumer and Business Affairs	16.1
Countywide Services	56.7
Economic Development	17.9
Extraordinary Maintenance	200.9
Federal & State Disaster Aid	14.1
General Government	1,044.1
Health	2.4
Health-Tobacco	60.5
Homeless Services	61.9
Mental Health	6.4
Parks and Recreation	182.6
Project and Facility Development	114.3
Provisional Financing Uses – Other	62.0
Public Health	126.1
Recreation and Cultural	54.6
Regional Planning	28.1
Use of Obligated Fund Balance	214.9
Various Social Services	175.7

**Non-Flexible Costs
\$3.891 Billion (10.8%)**

**MOE & Mandatory Costs - \$3.813 Billion (10.6%)
(\$ in Millions)**

Alternate Public Defender	78.3
Court Related (Indigent Defense \$56.5)	362.2
District Attorney – Criminal	57.6
Health/Mental Health	772.1
Probation – Other	374.8
Public Defender	249.3
Sheriff	751.9
Social Services	1,166.3

**Other Non-Flexible Costs - \$78.8 Million (0.2%)
(\$ in Millions)**

Grand Jury	1.9
Judgments & Damages/Insurance	19.4
Museums Obligation	57.5

* **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**