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

Amounts in Billions

<table>
<thead>
<tr>
<th></th>
<th>FY 2018-19 Final Adopted Budget</th>
<th>FY 2019-20 Final Adopted Budget</th>
<th>Change From Final Adopted</th>
<th>% Change From Final Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General County</td>
<td>$25.699</td>
<td>$27.925</td>
<td>$2.226</td>
<td>8.66%</td>
</tr>
<tr>
<td>Special Funds/Districts</td>
<td>$7.100</td>
<td>$8.130</td>
<td>$1.030</td>
<td>14.51%</td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td><strong>$32.799</strong></td>
<td><strong>$36.055</strong></td>
<td><strong>$3.256</strong></td>
<td><strong>9.93%</strong></td>
</tr>
<tr>
<td>Budgeted Positions</td>
<td>111,805</td>
<td>112,760</td>
<td>955</td>
<td>0.85%</td>
</tr>
</tbody>
</table>
2019-20 FINAL ADOPTED BUDGETED POSITIONS: 112,760

- **Law and Justice**
  - Agricultural Commissioner: 416
  - Alternate Public Defender: 342
  - Animal Care and Control: 443
  - Child Support Services: 1,561
  - Consumer & Business Affairs: 143
  - District Attorney: 2,253
  - Grand Jury: 5
  - Medical Examiner-Coroner: 253
  - Probation - Summary: 6,175
  - Public Defender: 1,191
  - Regional Planning: 210
  - Sheriff - Summary: 18,300
  - Trial Court Operations: 50
  - **Total**: 31,332

- **Health**
  - Health Services: 7,316
  - Hospital Enterprise: 18,500
  - Mental Health: 5,988
  - Public Health: 5,081
  - **Total**: 36,975

- **Social Services**
  - Children & Family Services: 9,754
  - WDACS: 569
  - Military and Veterans Affairs: 40
  - Public Social Services: 13,791
  - **Total**: 24,154

- **General Government**
  - Arts and Culture: 33
  - Assessor: 1,398
  - Auditor-Controller: 634
  - Beaches and Harbors: 314
  - Board of Supervisors: 447
  - Chief Executive Officer: 500
  - County Counsel: 679
  - Human Resources: 574
  - Internal Services: 2,198
  - Museum of Art: 32
  - Museum of Natural History: 9
  - Parks and Recreation: 1,702
  - Registrar-Recorder/CC: 1,074
  - Treasurer and Tax Collector: 536
  - **Total**: 10,130

- **Special Funds/Special Districts**
  - Fire Department: 4,686
  - LA County Library: 1,307
  - Public Works Internal Svs Fund: 4,167
  - **Total**: 10,169

Law and Justice: 31,332 (28%)
Health: 36,975 (33%)
Social Services: 24,154 (21%)
General Government: 10,130 (9%)
Special Funds/Special Districts: 10,169 (9%)
2019-20 TOTAL REQUIREMENTS: $36.055 BILLION

- **Social Services**: $7.753 22%
- **Public Protection**: $6.234 17%
- **Special Funds/Districts**: $8.130 23%
- **Health**: $9.878 27%
- **Other**: $4.060 11%

Amounts in Billions
2019-20 TOTAL RESOURCES: $36.055 BILLION

Amounts in Billions

- **Federal Assistance** $5.469 15%
- **Other** $8.015 22%
- **Property Taxes** $7.196 20%
- **Charges for Services** $7.373 21%
- **State Assistance** $8.002 22%
2019-20 NET COUNTY COST BY FUNCTION: $9.414 BILLION

Amounts in Billions

- Health & Sanitation: $1.330 (14%)
- Public Assistance: $1.498 (16%)
- Recreation & Cultural: $0.293 (3%)
- General: $2.362 (25%)
- Public Protection: $3.627 (39%)
- Other: $0.304 (3%)
2019-20 TOTAL REVENUE: $36.055 BILLION

- Locally Generated Revenues: $9.414 billion (26%)
- State Assistance: $6.503 billion (18%)
- Federal Assistance: $4.997 billion (14%)
- Charges for Services: $6.313 billion (17%)
- Special Funds and Districts: $8.130 billion (23%)
- Other: $0.698 billion (2%)

Amounts in Billions
2019-20 LOCALLY GENERATED REVENUES: $9.414 BILLION

- Property Taxes: $6.044 Billion (64.2%)
- Fund Balance: $2.090 Billion (22.2%)
- Cancelled Reserves: $423 Million (4.5%)
- Other Nondepartmental Revenues: $199 Million (2.1%)

Other Taxes:
- State Realignment - VLF: $416 Million (4.4%)
- Homeowners' Property Tax Relief: $19 Million (0.2%)
- Utility User Tax Measure U: $50 Million (0.5%)
- Sales Tax: $64 Million (0.7%)
- Other Taxes NDR: $109 Million (1.2%)
### MANDATED VS. DISCRETIONARY COSTS

#### 2019-20 FINAL ADOPTED BUDGET

$36.055 BILLION*

#### Program Specific Revenue/Fixed Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health/Social Services</td>
<td>$15,638.6</td>
</tr>
<tr>
<td>Property Tax Administration</td>
<td>$97.5</td>
</tr>
<tr>
<td>Prop 172 Public Safety Augmentation Fund</td>
<td>$786.7</td>
</tr>
<tr>
<td>District Attorney</td>
<td>$120.3</td>
</tr>
<tr>
<td>Sheriff</td>
<td>$666.4</td>
</tr>
<tr>
<td>Revenues That Offset Costs</td>
<td>$1,898.7</td>
</tr>
<tr>
<td>Special Funds/Districts</td>
<td>$8,130.4</td>
</tr>
<tr>
<td>Trial Court Funding</td>
<td>$89.2</td>
</tr>
</tbody>
</table>

#### Flexible Costs**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community-Based Contracts</td>
<td>$6.9</td>
</tr>
<tr>
<td>Coroner</td>
<td>$45.2</td>
</tr>
<tr>
<td>Correctional Health Services</td>
<td>$395.9</td>
</tr>
<tr>
<td>District Attorney – Criminal</td>
<td>$214.3</td>
</tr>
<tr>
<td>Diversion and Re-Entry</td>
<td>$28.6</td>
</tr>
<tr>
<td>Fire – Lifeguards</td>
<td>$37.0</td>
</tr>
<tr>
<td>Los Angeles Regional Interoperable Com Systems</td>
<td>$6.0</td>
</tr>
<tr>
<td>Probation</td>
<td>$274.2</td>
</tr>
<tr>
<td>Provisional Financing Uses – Public Safety</td>
<td>$210.1</td>
</tr>
<tr>
<td>Sheriff</td>
<td>$862.7</td>
</tr>
</tbody>
</table>

#### Non-Flexible Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alternate Public Defender</td>
<td>$78.3</td>
</tr>
<tr>
<td>Court Related (Indigent Defense $56.5)</td>
<td>$362.2</td>
</tr>
<tr>
<td>District Attorney – Criminal</td>
<td>$57.6</td>
</tr>
<tr>
<td>Health/Mental Health</td>
<td>$772.1</td>
</tr>
<tr>
<td>Probation – Other</td>
<td>$374.8</td>
</tr>
<tr>
<td>Public Defender</td>
<td>$249.3</td>
</tr>
<tr>
<td>Sheriff</td>
<td>$751.9</td>
</tr>
<tr>
<td>Social Services</td>
<td>$1,166.3</td>
</tr>
</tbody>
</table>

#### Other Non-Flexible Costs - $78.8 Million (0.2%)

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grand Jury</td>
<td>$1.9</td>
</tr>
<tr>
<td>Judgments &amp; Damages/Insurance</td>
<td>$19.4</td>
</tr>
<tr>
<td>Museums Obligation</td>
<td>$57.5</td>
</tr>
</tbody>
</table>

---

* 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

---

*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