2020 RECOMMENDED BUDGET: $35.461 BILLION

Amounts in Billions

<table>
<thead>
<tr>
<th>Budget Category</th>
<th>FY 2019-20 Final Adopted Budget</th>
<th>FY 2020-21 Recommended Budget</th>
<th>Change From Prior Year</th>
<th>% Change from Prior Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General County</td>
<td>$27.925</td>
<td>$27.479</td>
<td>$(0.446)</td>
<td>-1.6%</td>
</tr>
<tr>
<td>Special Funds/Districts</td>
<td>8.130</td>
<td>7.982</td>
<td>(0.148)</td>
<td>-1.8%</td>
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<tr>
<td>Total Budget</td>
<td>$36.055</td>
<td>$35.461</td>
<td>$(0.594)</td>
<td>-1.6%</td>
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<tr>
<td>Budgeted Positions</td>
<td>112,760</td>
<td>112,873</td>
<td>113</td>
<td>0.1%</td>
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2020-21 RECOMMENDED BUDGETED POSITIONS: 112,873

- **Law and Justice**: 31,309 (28%)
- **Health**: 37,171 (33%)
- **Social Services**: 24,096 (21%)
- **Special Funds/Special Districts**: 10,162 (9%)
- **General Government**: 10,135 (9%)

### Department Details

<table>
<thead>
<tr>
<th>Law and Justice</th>
<th>Health</th>
<th>Social Services</th>
<th>General Government</th>
<th>Special Funds/Special Districts</th>
</tr>
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<tbody>
<tr>
<td>Agricultural Commissioner</td>
<td>Health Services</td>
<td>Children &amp; Family Services</td>
<td>Arts and Culture</td>
<td>Fire Department</td>
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<tr>
<td>Alternate Public Defender</td>
<td>Hospital Enterprise</td>
<td>WDACS</td>
<td>Assessor</td>
<td>LA County Library</td>
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<tr>
<td>Animal Care and Control</td>
<td>Mental Health</td>
<td>Military and Veterans Affairs</td>
<td>Auditor-Controller</td>
<td>Public Works Internal Svs Fund</td>
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<tr>
<td>Child Support Services</td>
<td>Public Health</td>
<td>Public Social Services</td>
<td>Beaches and Harbors</td>
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<td>Consumer &amp; Business Affairs</td>
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<td>Board of Supervisors</td>
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<tr>
<td>District Attorney</td>
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<td>Chief Executive Officer</td>
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<td>Grand Jury</td>
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<td>County Counsel</td>
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<td>Medical Examiner-Coroner</td>
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<td>Human Resources</td>
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<td>Probation - Summary</td>
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<td>Internal Services</td>
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<td>Public Defender</td>
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<td>Museum of Art</td>
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<td>Regional Planning</td>
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<td>Museum of Natural History</td>
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<td>Sheriff - Summary</td>
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<td>Parks and Recreation</td>
<td>2,201</td>
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<td>Trial Court Operations</td>
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<td></td>
<td>Registrar-Recorder/CC</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>31,309</strong></td>
<td><strong>24,096</strong></td>
<td><strong>449</strong></td>
<td><strong>10,135</strong></td>
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</tbody>
</table>
2020-21 TOTAL REQUIREMENTS: $35.461 BILLION

Amounts in Billions

Health: $9.917 (28%)
Social Services: $7.837 (22%)
Public Protection: $6.389 (18%)
Other: $3.336 (9%)
Special Funds/Districts: $7.982 (23%)
2020-21 TOTAL RESOURCES: $35.461 BILLION

Federal Assistance: $5.074 billion (14%)
Child Assistance: $8.179 billion (23%)
Other: $6.898 billion (20%)
Charges for Services: $7.727 billion (22%)
Property Taxes: $7.583 billion (21%)

Amounts in Billions
2020-21 NET COUNTY COST BY FUNCTION: $8.913 BILLION

Amounts in Billions

- **Public Protection**: $3.770 (42%)
- **Health & Sanitation**: $1.359 (15%)
- **Public Assistance**: $1.468 (17%)
- **Recreation & Cultural**: $0.292 (3%)
- **General**: $1.887 (21%)
- **Other**: $0.137 (2%)
2020-21 TOTAL REVENUE: $35.461 BILLION

Amounts in Billions

- Locally Generated Revenues: $8.913 (25%)
- State Assistance: $6.693 (19%)
- Federal Assistance: $4.574 (13%)
- Charges for Services: $6.583 (19%)
- Other: $0.716 (2%)
- Special Funds and Districts: $7.982 (22%)

Total Revenue: $35.461 Billion
2020-21 LOCALLY GENERATED REVENUES: $8.913 BILLION

- Property Taxes: $6.371 Billion (71.5%)
- Fund Balance: $1.623 Billion (18.2%)
- Other Nondepartmental Revenues: $198 Million (2.3%)
- Cancelled Reserves: $46 Million (0.5%)
- State Realignment - VLF: $434 Million (4.9%)
- Home Owners’ Property Tax Relief: $19 Million (0.2%)
- Utility User Tax: $49 Million (0.5%)
- Other Taxes NDR: $109 Million (1.2%)
- Sales Tax: $64 Million (0.7%)
2020-21 UNINCORPORATED AREA SERVICES PROGRAM
SUMMARY GROSS APPROPRIATION: $1.680 BILLION

- Fire Protection District: $334, 20%
- Parks and Recreation: $175, 10%
- LA County Library: $66, 4%
- Sheriff: $203, 12%
- Other: $46, 3%
- Regional Planning: $37, 2%
- Public Works: $819, 49%

Amounts in Millions
MANDATED VS. DISCRETIONARY COSTS

2020-21 RECOMMENDED BUDGET

$35.461 BILLION*

Program Specific Revenue/Fixed Costs
$26.548 Billion (74.9%)

Flexible Costs**
$5.190 Billion (14.6%)

Non-Flexible Costs
$3.723 Billion (10.5%)

Public Protection - $2.392 Billion (6.7%)
($ in Millions)
- Community-Based Contracts 2.9
- Coroner 45.9
- Correctional Health Services 411.9
- District Attorney – Criminal 227.2
- Diversion and Re-Entry 57.9
- Fire – Lifeguards 38.4
- Probation 282.3
- Provisional Financing Uses – Public Safety 225.3
- Sheriff 1,099.6

All Other Costs - $2.798 Billion (7.9%)
($ in Millions)
- Affordable Housing 100.4
- Agric. Comm./Weights & Measures 17.2
- Animal Care and Control 40.2
- Appropriations for Contingencies 30.7
- Capital Projects 786.7
- Consumer and Business Affairs 13.3
- Countywide Services 59.6
- Economic Development 8.1
- Extraordinary Maintenance 122.4
- General Government 761.0
- Health 2.4
- Health-Tobacco 60.5
- Homeless Services 47.8
- Mental Health 6.4
- Parks and Recreation 184.5
- Project & Facility Development 60.6
- Provisional Financing Uses – Other 58.7
- Public Health 143.2
- Recreation and Cultural 51.4
- Regional Planning 29.2
- Use of Obligated Fund Balance 64.9
- Various Social Services 149.0

MOE & Mandatory Costs - $3.645 Billion (10.3%)
($ in Millions)
- Alternate Public Defender 80.8
- Court Related (Indigent Defense $62.2) 344.5
- District Attorney – Criminal 55.4
- Health/Mental Health 768.0
- Probation – Other 399.6
- Public Defender 250.3
- Sheriff 593.0
- Social Services 1,153.7

Other Non-Flexible Costs - $78.3 Million (0.2%)
($ in Millions)
- Grand Jury 1.9
- Judgments & Damages/Insurance 19.4
- Museums Obligation 57.0

* 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
## BUDGET CALENDAR

<table>
<thead>
<tr>
<th>Action</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recommended Budget</td>
<td>April 28, 2020</td>
</tr>
<tr>
<td>Public Hearings</td>
<td>May 13, 2020</td>
</tr>
<tr>
<td>Budget Deliberations</td>
<td>June 29, 2020 until conclusion</td>
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</tbody>
</table>