



# COUNTY OF LOS ANGELES

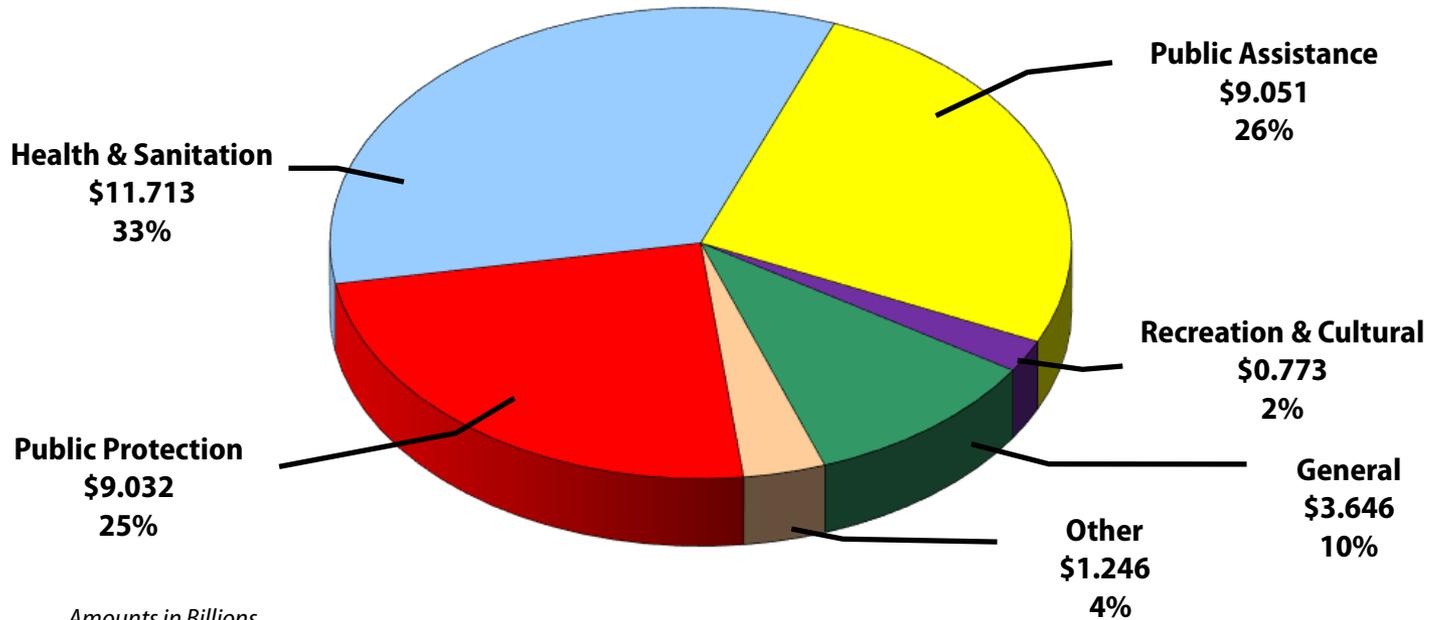
## 2020-21 Recommended Budget



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



# 2020 RECOMMENDED BUDGET: \$35.461 BILLION

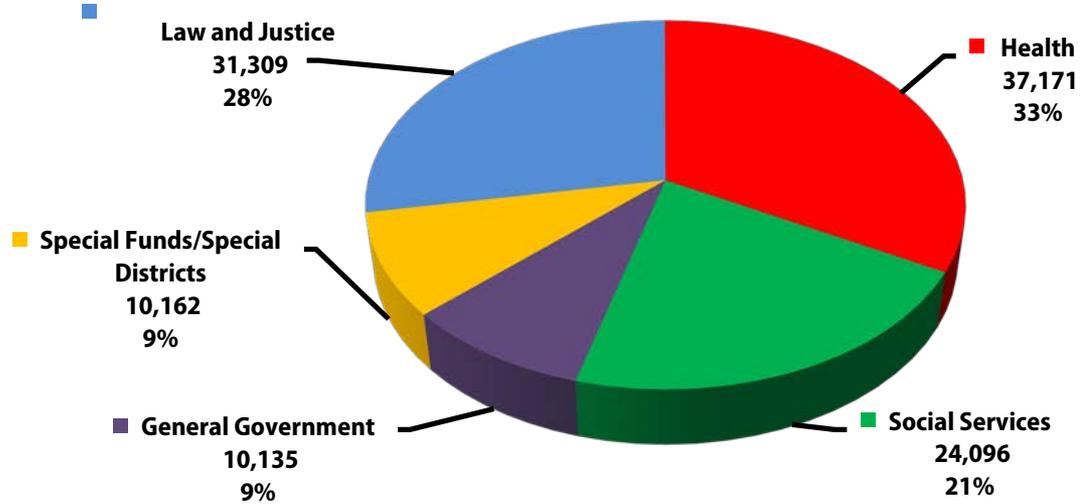


Amounts in Billions

	FY 2019-20 Final Adopted Budget	FY 2020-21 Recommended Budget	Change From Prior Year	% Change from Prior Year
Total General County	\$27.925	\$27.479	\$(0.446)	-1.6%
Special Funds/Districts	8.130	7.982	(0.148)	-1.8%
Total Budget	\$36.055	\$35.461	\$(0.594)	-1.6%
Budgeted Positions	112,760	112,873	113	0.1%



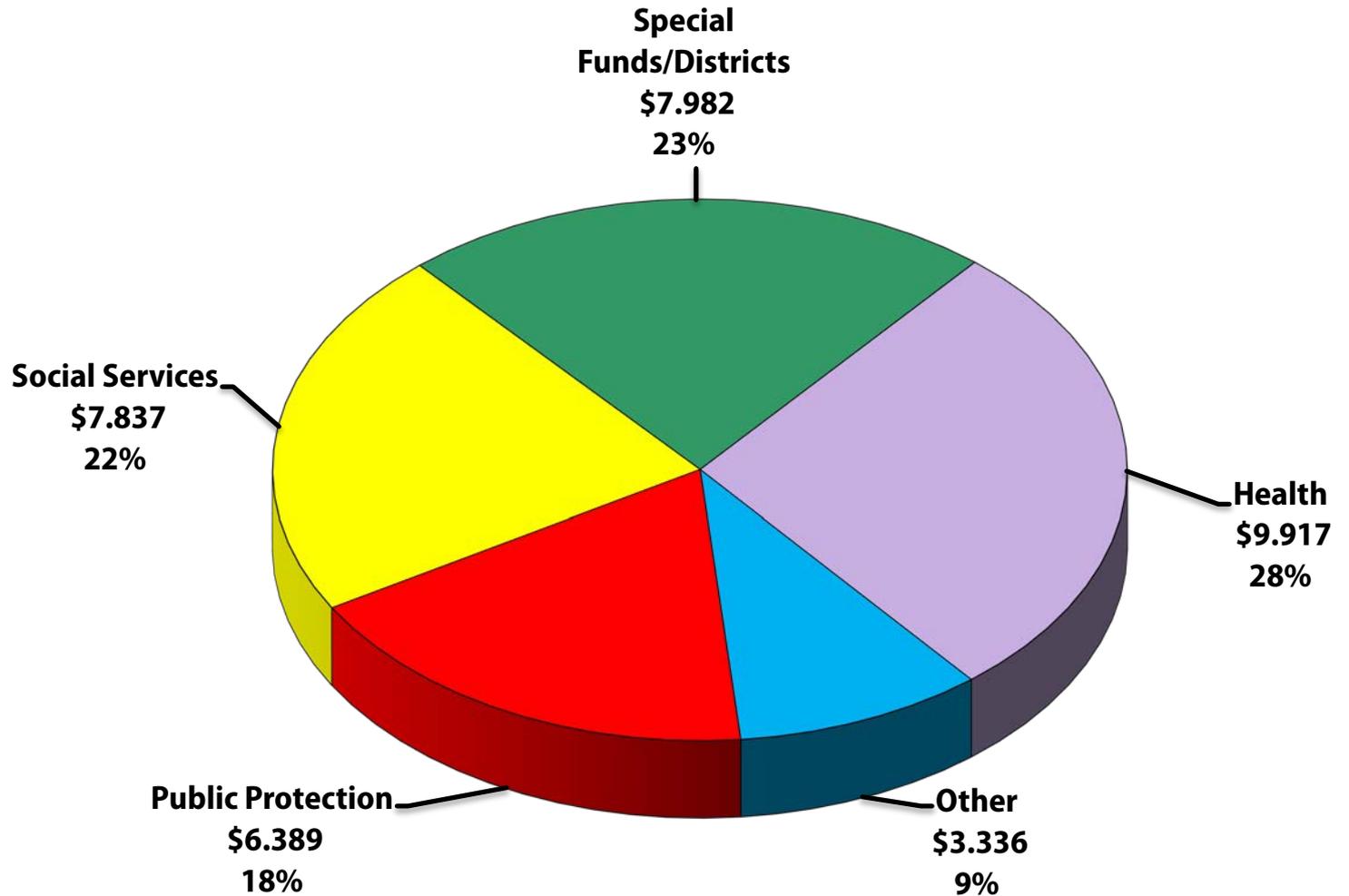
# 2020-21 RECOMMENDED BUDGETED POSITIONS: 112,873



Law and Justice		Health		Social Services		General Government		Special Funds/Special Districts	
Agricultural Commissioner	416	Health Services	7,305	Children & Family Services	9,676	Arts and Culture	41	Fire Department	4,695
Alternate Public Defender	335	Hospital Enterprise	18,601	WDACS	589	Assessor	1,385	LA County Library	1,300
Animal Care and Control	443	Mental Health	6,059	Military and Veterans Affairs	40	Auditor-Controller	633	Public Works Internal Svs Fund	4,167
Child Support Services	1,551	Public Health	5,206	Public Social Services	13,791	Beaches and Harbors	329	<b>Total</b>	<b>10,162</b>
Consumer & Business Affairs	163	<b>Total</b>	<b>37,171</b>	<b>Total</b>	<b>24,096</b>	Board of Supervisors	449		
District Attorney	2,258					Chief Executive Officer	504		
Grand Jury	5					County Counsel	681		
Medical Examiner-Coroner	253					Human Resources	579		
Probation - Summary	6,174					Internal Services	2,201		
Public Defender	1,171					Museum of Art	20		
Regional Planning	210					Museum of Natural History	8		
Sheriff - Summary	18,280					Parks and Recreation	1,703		
Trial Court Operations	50					Registrar-Recorder/CC	1,074		
<b>Total</b>	<b>31,309</b>					Treasurer and Tax Collector	528		
						<b>Total</b>	<b>10,135</b>		



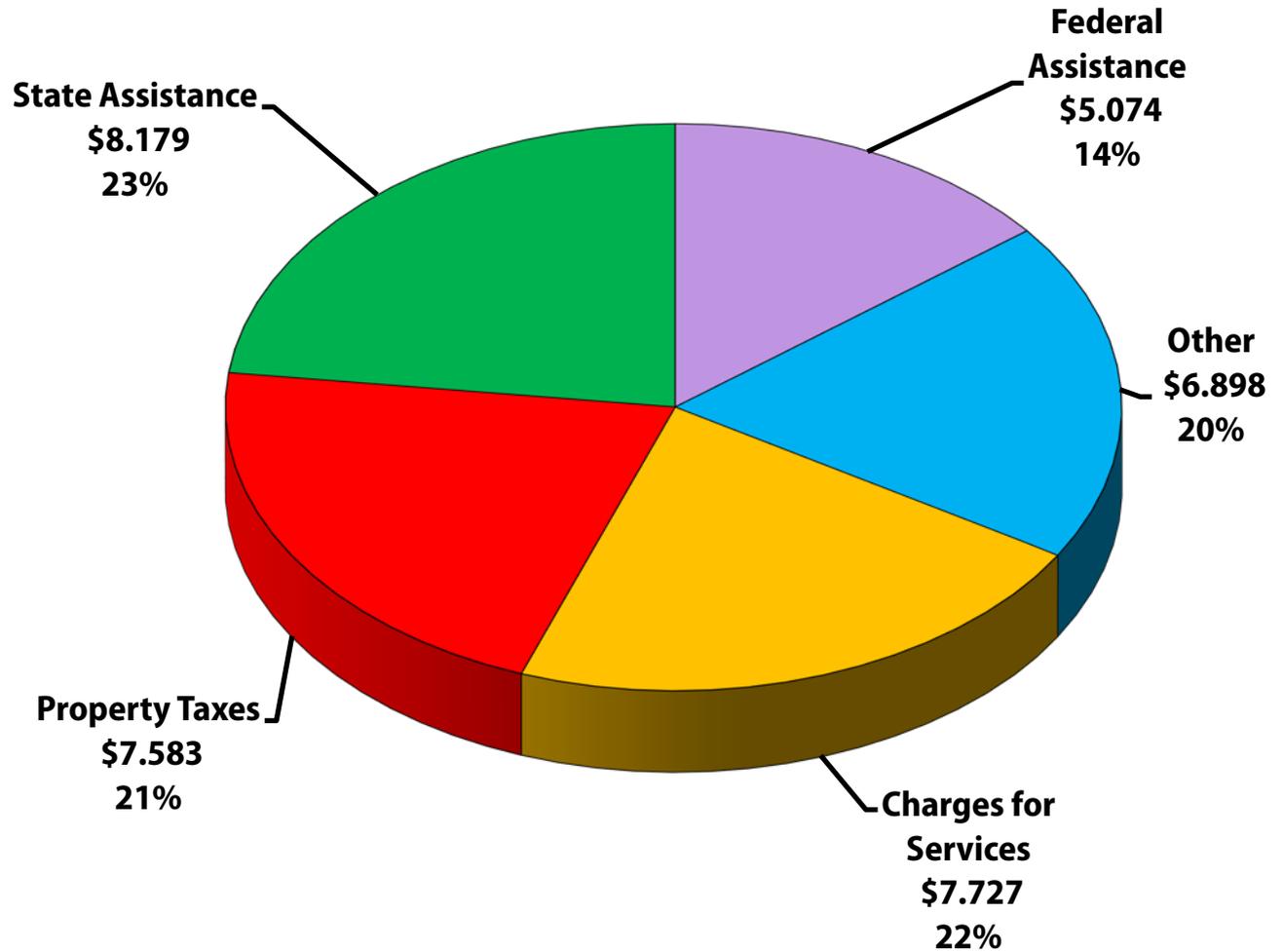
## 2020-21 TOTAL REQUIREMENTS: \$35.461 BILLION



*Amounts in Billions*



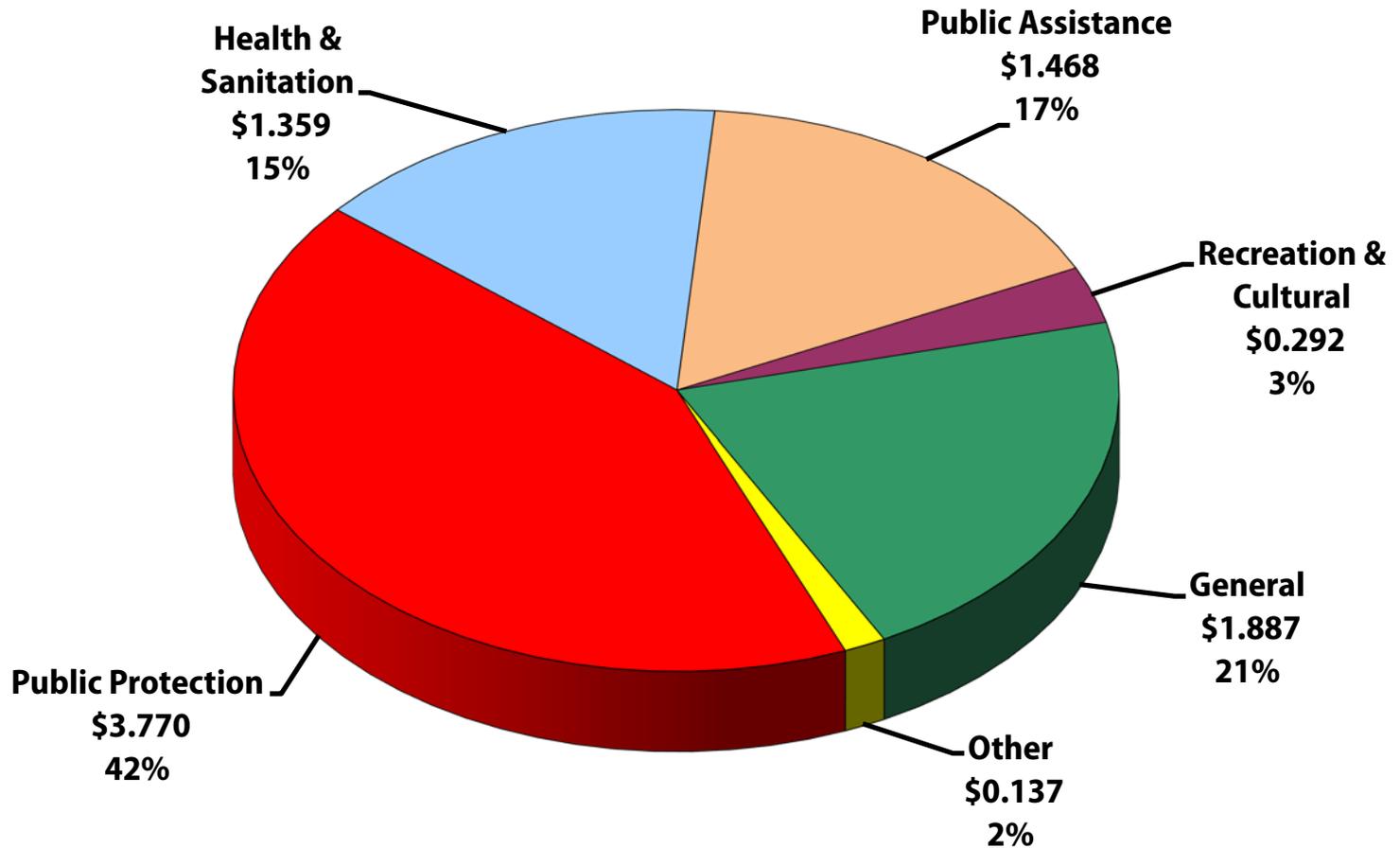
## 2020-21 TOTAL RESOURCES: \$35.461 BILLION



*Amounts in Billions*



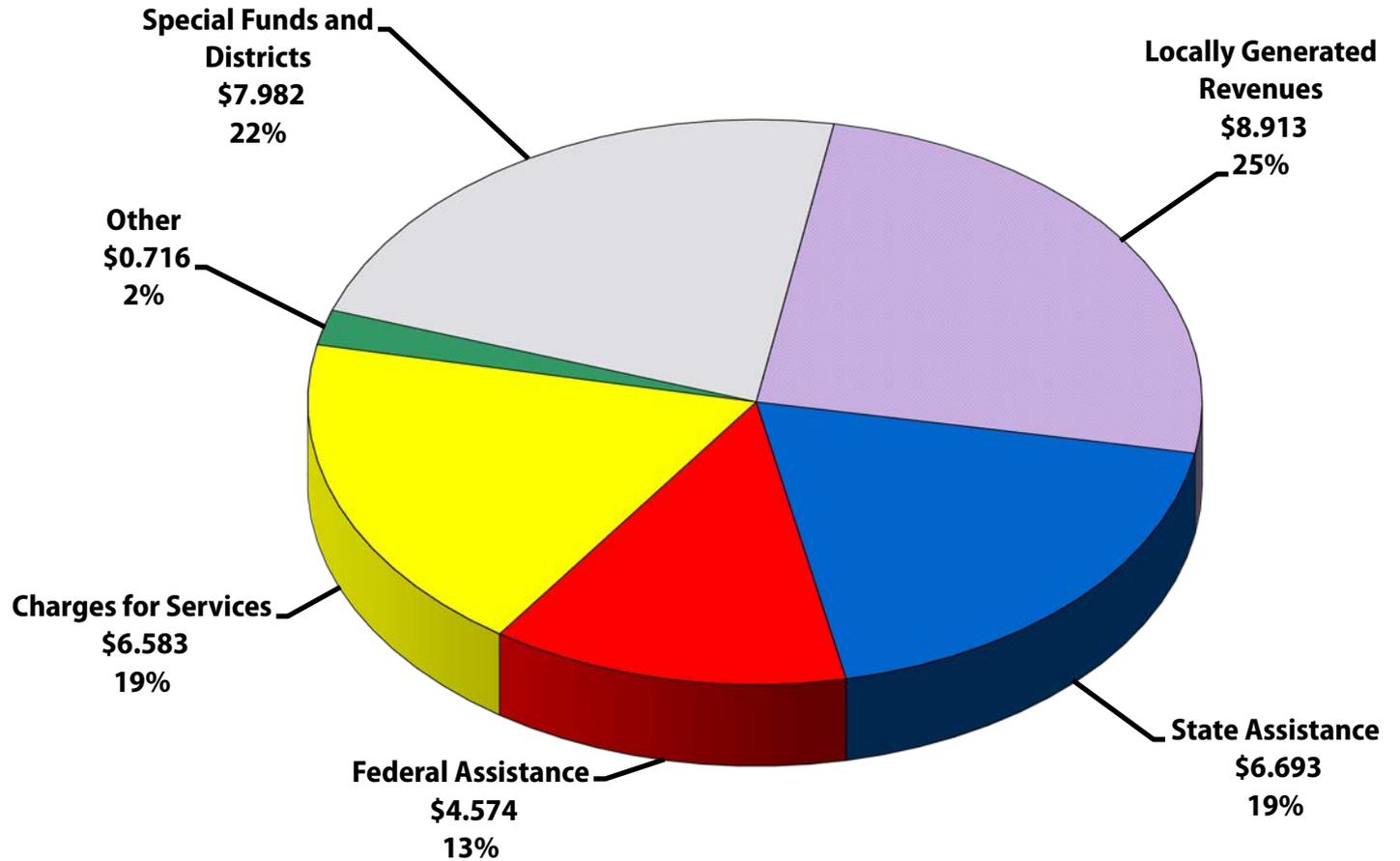
## 2020-21 NET COUNTY COST BY FUNCTION: \$8.913 BILLION



*Amounts in Billions*



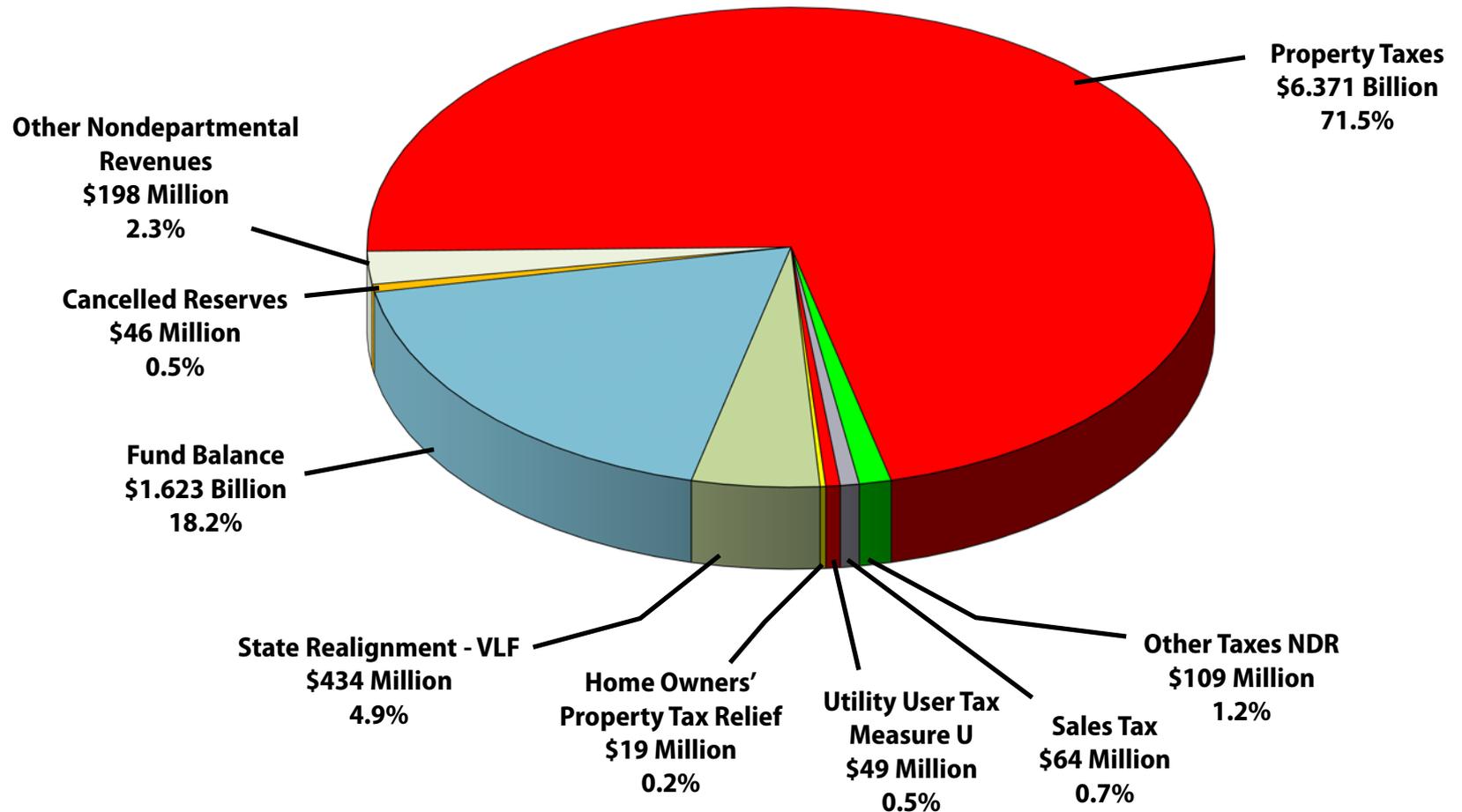
# 2020-21 TOTAL REVENUE: \$35.461 BILLION



Amounts in Billions

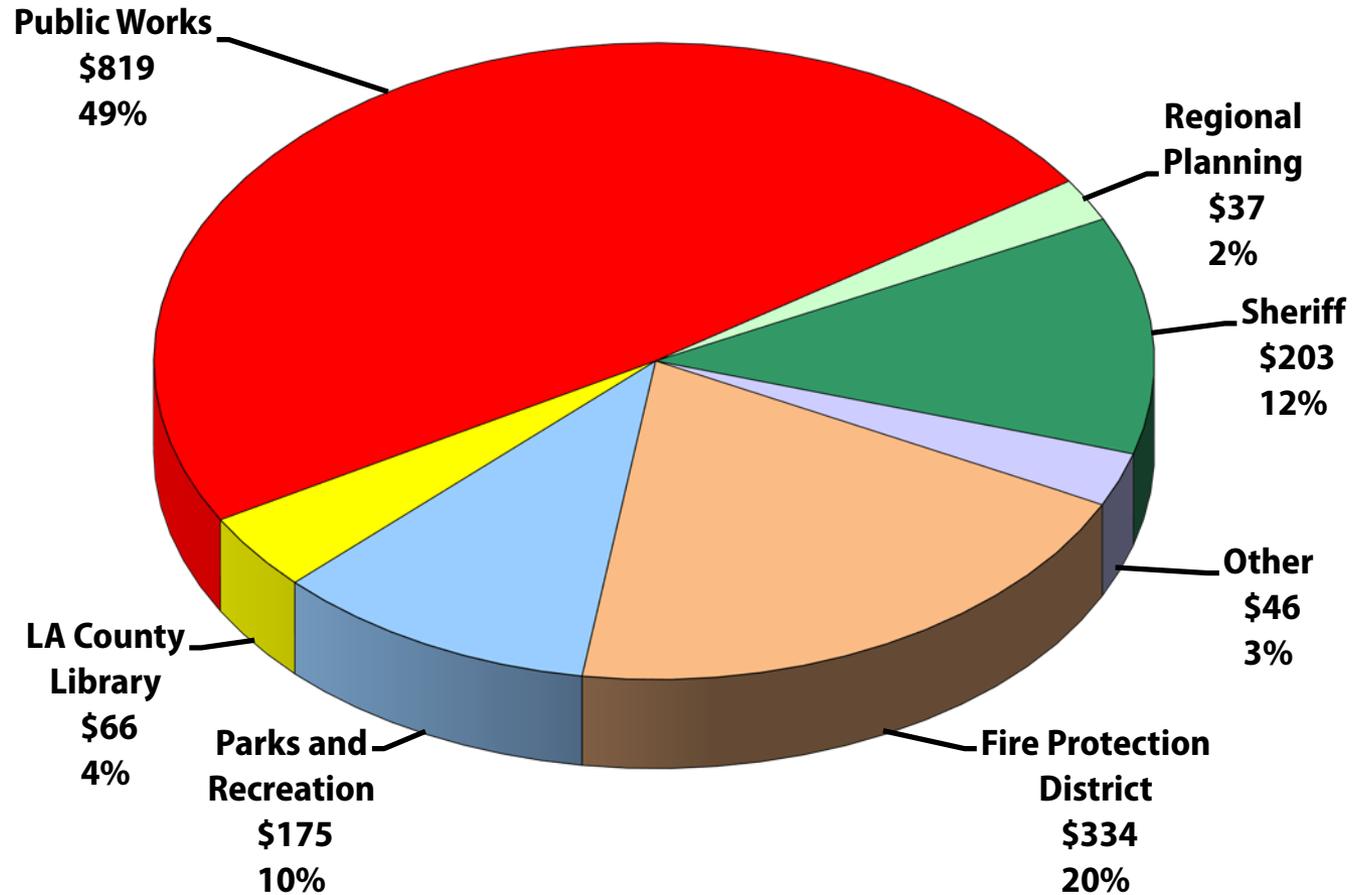


# 2020-21 LOCALLY GENERATED REVENUES: \$8.913 BILLION





## 2020-21 UNINCORPORATED AREA SERVICES PROGRAM SUMMARY GROSS APPROPRIATION: \$1.680 BILLION

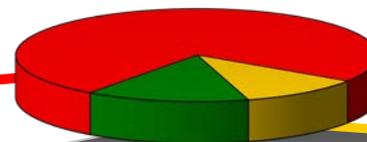


Amounts in Millions

**MANDATED VS. DISCRETIONARY COSTS**

**2020-21 RECOMMENDED BUDGET**

**\$35.461 BILLION\***



**NCC \$8.913 Billion (25.1%)**

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

**(\$ in Millions)**

Health/Social Services	\$15,699.1
Property Tax Administration	100.4
Prop 172 Public Safety Augmentation Fund	813.4
District Attorney	123.9
Sheriff	689.5
Revenues That Offset Costs	1,864.3
Special Funds/Districts	7,981.8
Trial Court Funding	89.5

**\* 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**

**Flexible Costs\*\*  
\$5.190 Billion (14.6%)**

**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

**Non-Flexible Costs  
\$3.723 Billion (10.5%)**

**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



## BUDGET CALENDAR

Action	Date
Recommended Budget	April 28, 2020
Public Hearings	May 13, 2020
Budget Deliberations	June 29, 2020 until conclusion