COUNTY OF LOS ANGELES
2020-21 Final Recommended Budget

Submitted to the Board of Supervisors by
Sachi A. Hamai, Chief Executive Officer
### 2020-21 Final Recommended Budget: $34.901 Billion

#### Public Protection
- **Amount:** $8.688
- **Percentage:** 25%

#### Health & Sanitation
- **Amount:** $11.643
- **Percentage:** 33%

#### Public Assistance
- **Amount:** $8.930
- **Percentage:** 26%

#### Recreation & Cultural
- **Amount:** $0.741
- **Percentage:** 2%

#### Other
- **Amount:** $1.241
- **Percentage:** 4%

#### General
- **Amount:** $3.658
- **Percentage:** 10%

### Budget Composition

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2019-20 Final Adopted Budget</th>
<th>FY 2020-21 Recommended Budget</th>
<th>FY 2020-21 Final Recommended Budget</th>
<th>Change From Recommended</th>
<th>% Change From Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General County</td>
<td>$27.925</td>
<td>$27.479</td>
<td>$26.944</td>
<td>($0.535)</td>
<td>-1.95%</td>
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<tr>
<td>Special Funds/Districts</td>
<td>8.130</td>
<td>7.982</td>
<td>7.957</td>
<td>(0.025)</td>
<td>-0.31%</td>
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<tr>
<td>Total Budget</td>
<td>$36.055</td>
<td>$35.461</td>
<td>$34.901</td>
<td>($0.560)</td>
<td>-1.58%</td>
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<tr>
<td>Budgeted Positions</td>
<td>112,760</td>
<td>112,873</td>
<td>109,504</td>
<td>-3,369</td>
<td>-2.98%</td>
</tr>
</tbody>
</table>

**Amounts in Billions**
2020-21 FINAL RECOMMENDED BUDGETED POSITIONS: 109,504

- Law and Justice: 28,648 (26%)
- Health: 36,981 (34%)
- Special Funds/Special Districts: 10,162 (9%)
- General Government: 9,721 (9%)
- Social Services: 23,992 (22%)

### Law and Justice
- Agricultural Commissioner: 422
- Alternate Public Defender: 298
- Animal Care and Control: 386
- Child Support Services: 1,359
- Consumer & Business Affairs: 163
- District Attorney: 2,112
- Grand Jury: 5
- Medical Examiner-Coroner: 200
- Probation - Summary: 5,671
- Public Defender: 1,046
- Regional Planning: 191
- Sheriff - Summary: 16,755
- Trial Court Operations: 50
- Total: 28,648

### Health
- Health Services: 7,188
- Hospital Enterprise: 18,598
- Mental Health: 6,050
- Public Health: 5,145
- Total: 36,981

### Social Services
- Children & Family Services: 9,594
- WDACS: 569
- Military and Veterans Affairs: 38
- Public Social Services: 13,791
- Total: 23,992

### General Government
- Arts and Culture: 39
- Assessor: 1,385
- Auditor-Controller: 627
- Beaches and Harbors: 327
- Board of Supervisors: 418
- Chief Executive Officer: 496
- County Counsel: 681
- Human Resources: 579
- Internal Services: 2,190
- Museum of Art: 20
- Museum of Natural History: 8
- Parks and Recreation: 1,293
- Registrar-Recorder/CC: 1,161
- Treasurer and Tax Collector: 497
- Total: 9,721

### Special Funds/Special Districts
- Fire Department: 4,685
- LA County Library: 1,300
- Public Works Internal Svs Fund: 4,167
- Total: 10,162
TOTAL REQUIREMENTS: $34.901 BILLION

- Health: $9.847 billion (28%)
- Social Services: $7.766 billion (22%)
- Public Protection: $6.020 billion (17%)
- Special Funds/Districts: $7.958 billion (23%)
- Other: $3.310 billion (10%)

Amounts in Billions
TOTAL RESOURCES: $34.901 BILLION

- Federal Assistance: $5.109 billion (15%)
- Other: $6.756 billion (19%)
- Charges for Services: $7.694 billion (22%)
- Property Taxes: $7.583 billion (22%)
- State Assistance: $7.759 billion (22%)

Amounts in Billions
NET COUNTY COST BY FUNCTION: $8.807 BILLION

Amounts in Billions

- Public Protection: $3.703 (42%)
- Public Assistance: $1.526 (17%)
- Recreation & Cultural: $0.296 (3%)
- General: $1.895 (22%)
- Health & Sanitation: $1.257 (14%)
- Other: $0.130 (2%)

COUNTY OF LOS ANGELES | 2020-21 FINAL RECOMMENDED BUDGET
TOTAL REVENUE: $34.901 BILLION

- **Locally Generated Revenues**: $8.807 billion (25%)
- **State Assistance**: $6.354 billion (18%)
- **Federal Assistance**: $4.585 billion (13%)
- **Charges for Services**: $6.550 billion (19%)
- **Other**: $0.647 billion (2%)
- **Special Funds and Districts**: $7.958 billion (23%)

Amounts in Billions
LOCALLY GENERATED REVENUES: $8.807 BILLION

- Property Taxes: $6.371 Billion (72.3%)
- Other Nondepartmental Revenues: $194 Million (2.3%)
- Cancelled Reserves: $85 Million (1.0%)
- Fund Balance: $1.582 Billion (18.0%)
- State Realignment - VLF: $365 Million (4.1%)
- Home Owners’ Property Tax Relief: $19 Million (0.2%)
- Utility User Tax Measure U: $48 Million (0.5%)
- Sales Tax: $54 Million (0.6%)
- Other Taxes NDR: $89 Million (1.0%)
# 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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