



COUNTY OF LOS ANGELES

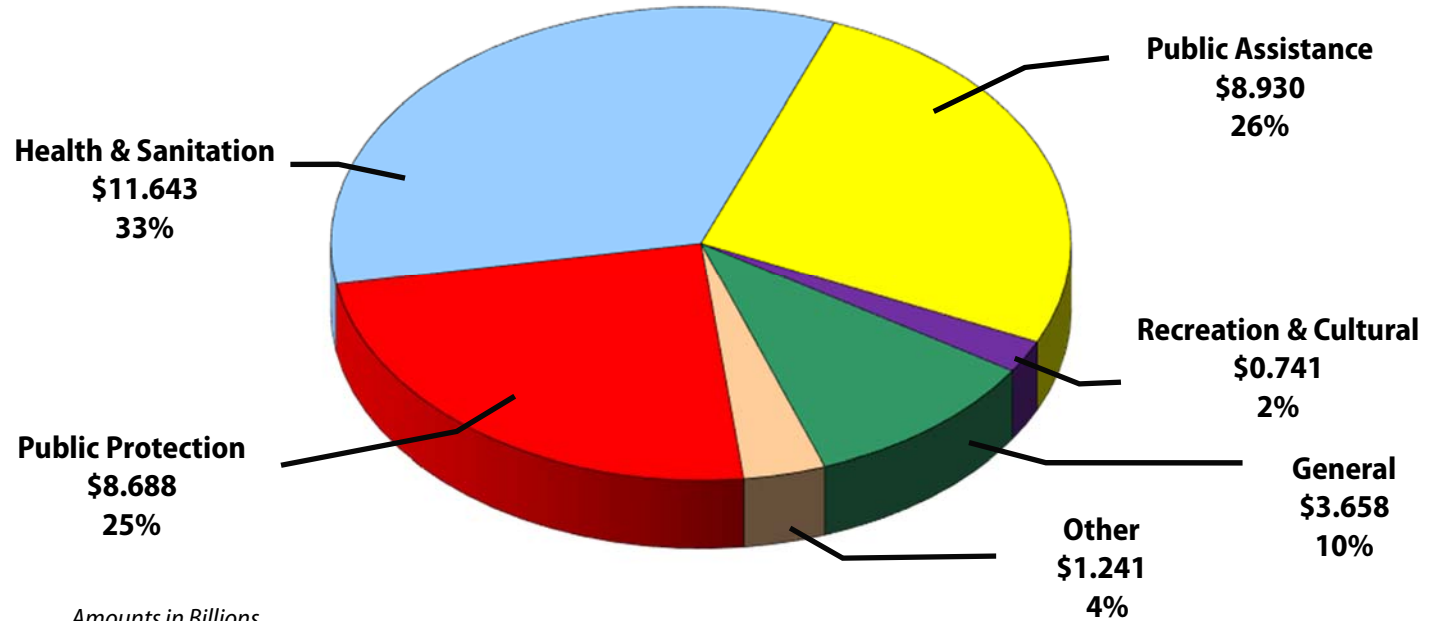
2020-21 Adopted Budget



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



2020-21 ADOPTED BUDGET: \$34.901 BILLION

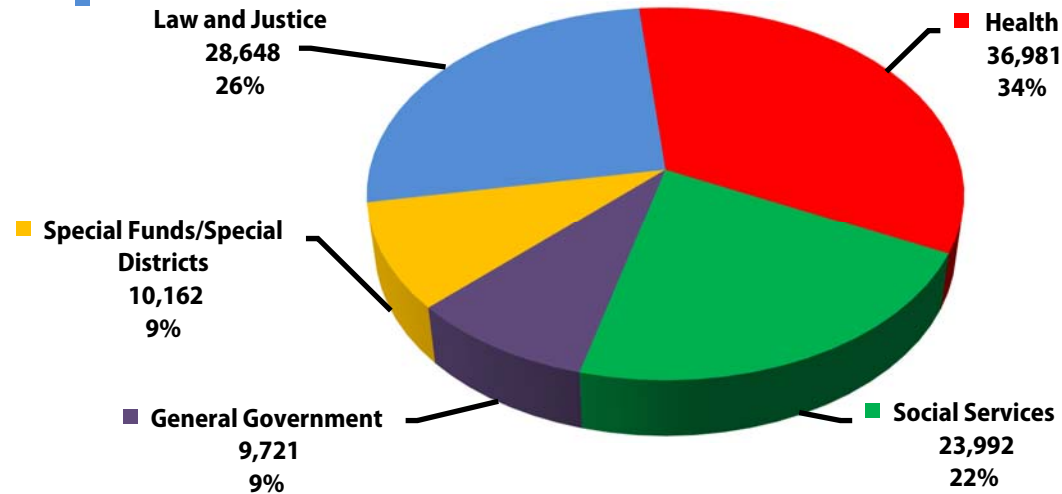


Amounts in Billions

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



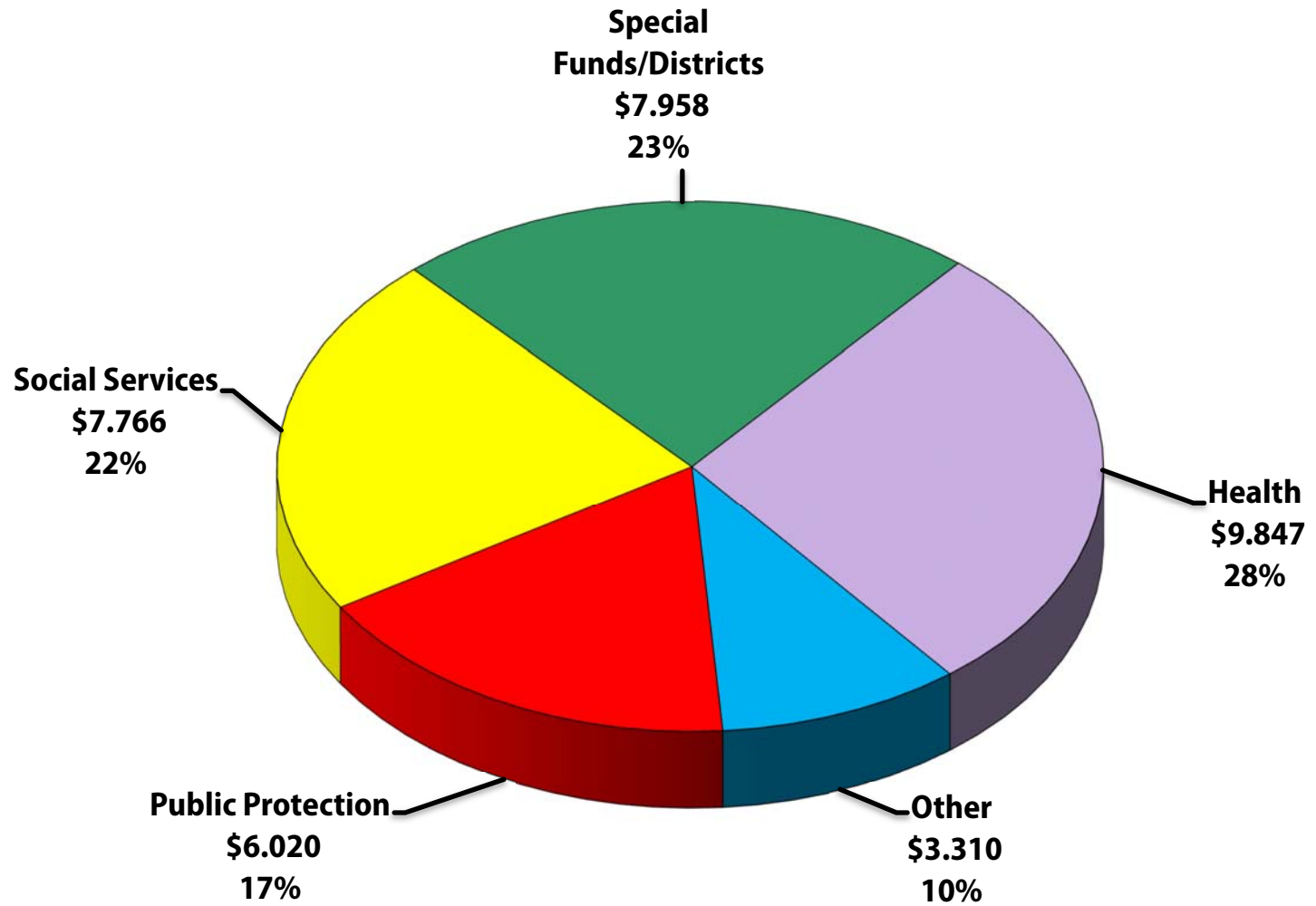
2020-21 FINAL RECOMMENDED BUDGETED POSITIONS: 109,504



Law and Justice		Health		Social Services		General Government		Special Funds/Special Districts	
Agricultural Commissioner	422	Health Services	7,188	Children & Family Services	9,594	Arts and Culture	39	Fire Department	4,695
Alternate Public Defender	288	Hospital Enterprise	18,598	WDACS	569	Assessor	1,385	LA County Library	1,300
Animal Care and Control	386	Mental Health	6,050	Military and Veterans Affairs	38	Auditor-Controller	627	Public Works Internal Svcs Fund	4,167
Child Support Services	1,329	Public Health	5,145	Public Social Services	13,791	Beaches and Harbors	327	Total	10,162
Consumer & Business Affairs	163	Total	36,981	Total	23,992	Board of Supervisors	418		
District Attorney	2,112					Chief Executive Officer	496		
Grand Jury	5					County Counsel	681		
Medical Examiner-Coroner	230					Human Resources	579		
Probation - Summary	5,671					Internal Services	2,190		
Public Defender	1,046					Museum of Art	20		
Regional Planning	191					Museum of Natural History	8		
Sheriff - Summary	16,755					Parks and Recreation	1,293		
Trial Court Operations	50					Registrar-Recorder/CC	1,161		
Total	28,648					Treasurer and Tax Collector	497		
						Total	9,721		



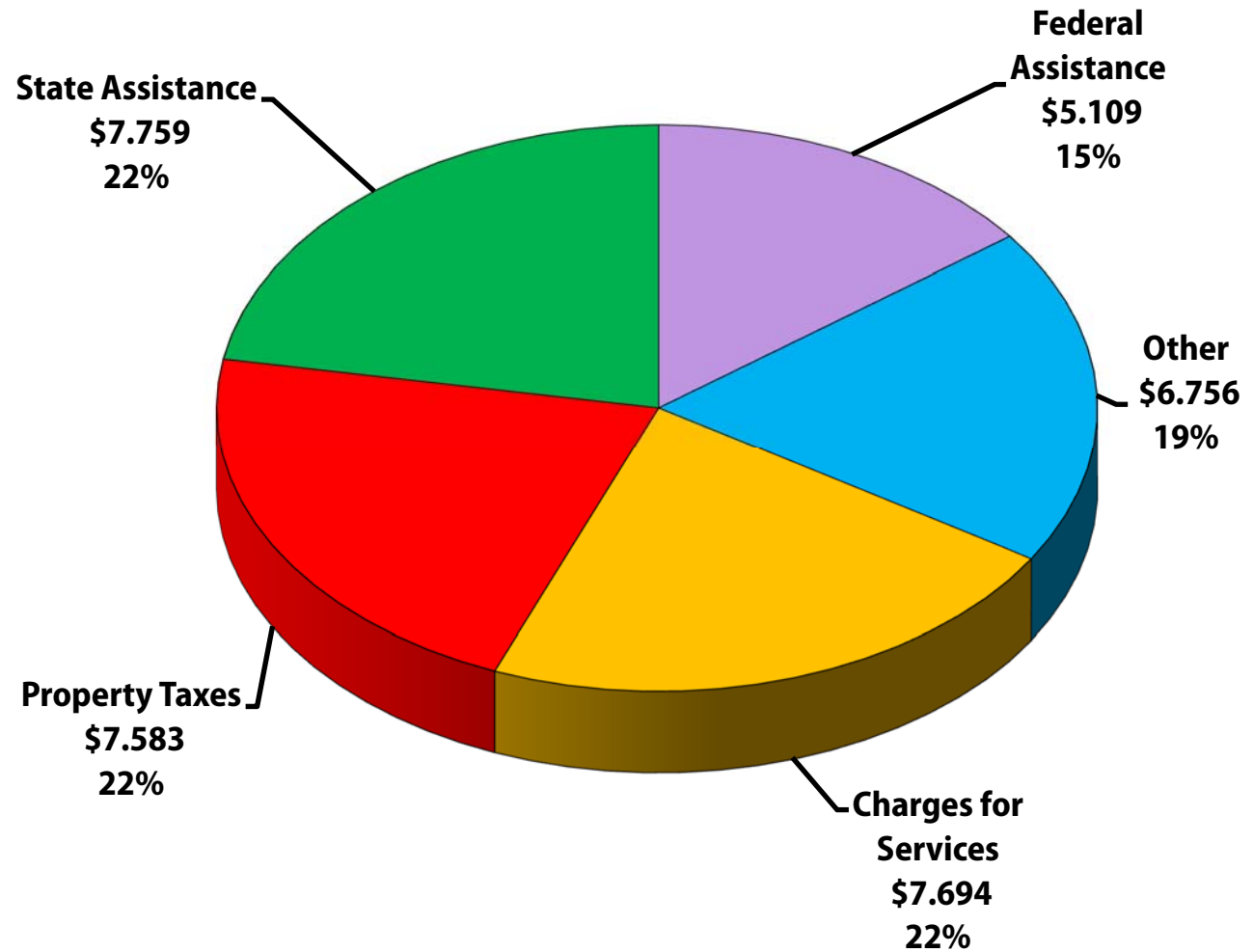
TOTAL REQUIREMENTS: \$34.901 BILLION



Amounts in Billions



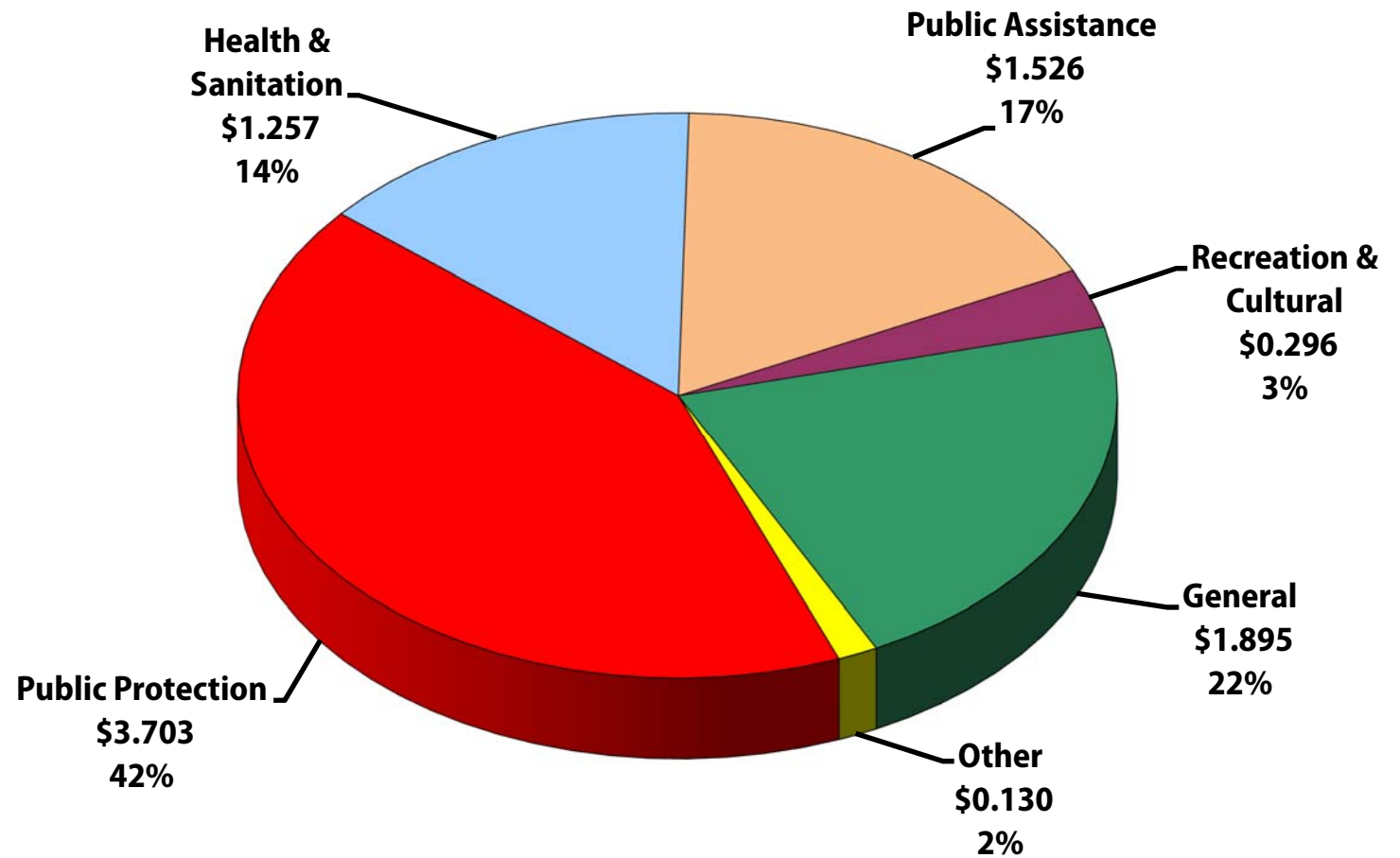
TOTAL RESOURCES: \$34.901 BILLION



Amounts in Billions



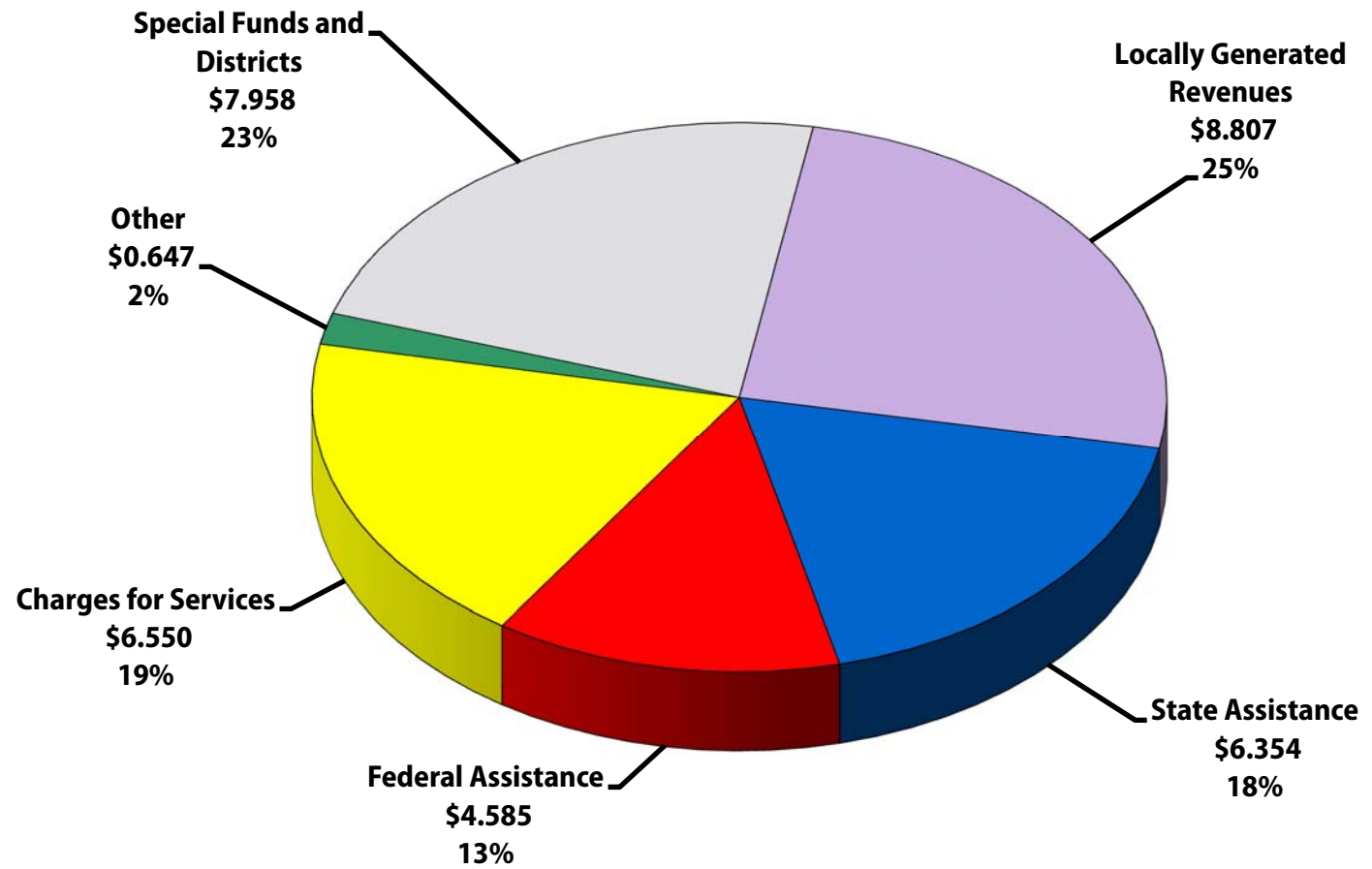
NET COUNTY COST BY FUNCTION: \$8.807 BILLION



Amounts in Billions



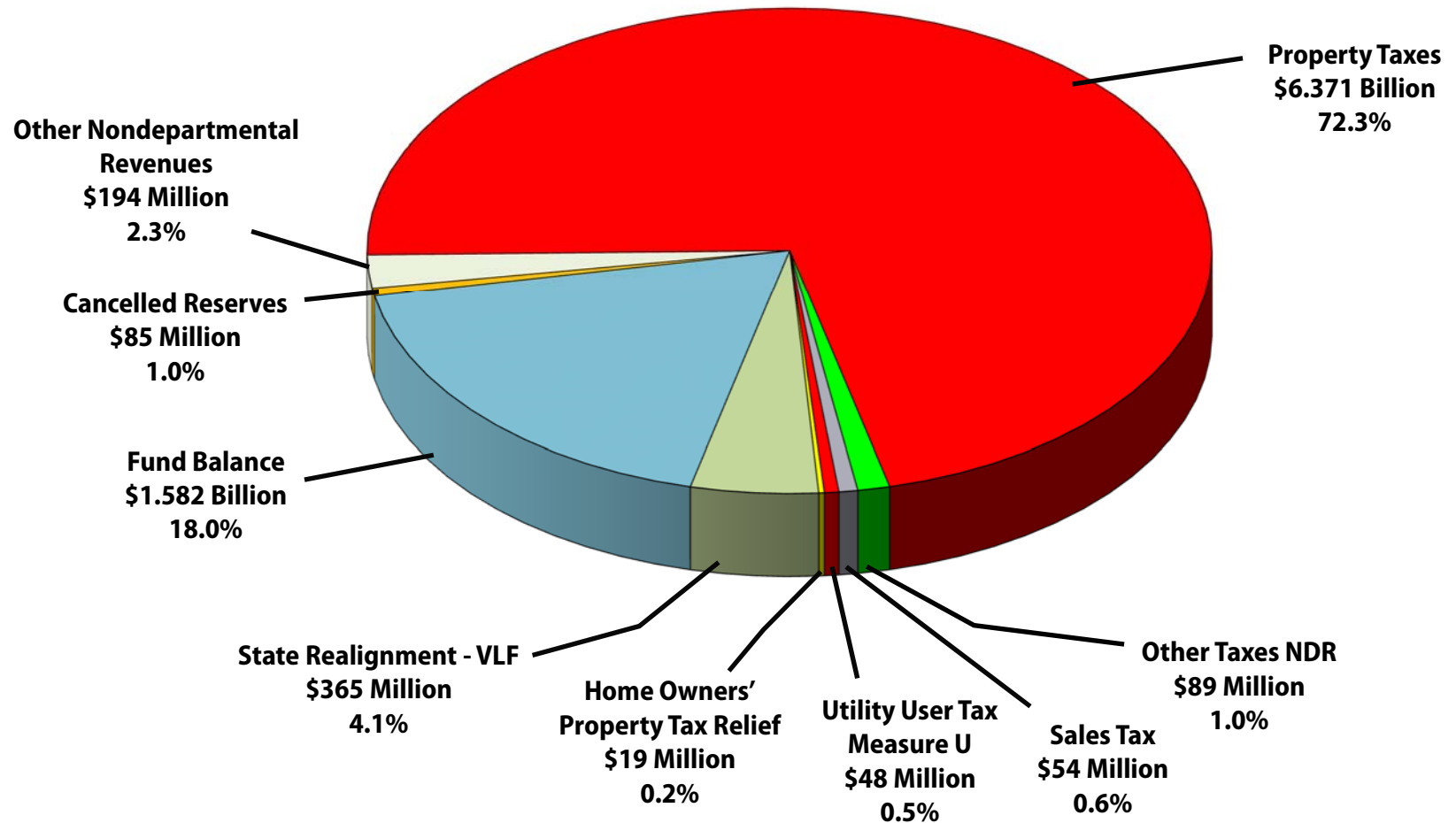
TOTAL REVENUE: \$34.901 BILLION



Amounts in Billions



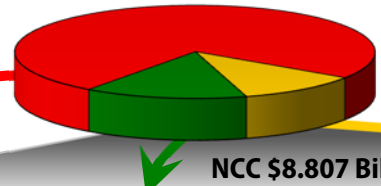
LOCALLY GENERATED REVENUES: \$8.807 BILLION



MANDATED VS. DISCRETIONARY COSTS

2020-21 ADOPTED BUDGET

\$34.901 BILLION*



NCC \$8.807 Billion (25.2%)

**Program Specific Revenue/Fixed Costs
\$26.094 Billion (74.8%)**

Flexible Costs
\$4.964 Billion (14.2%)**

**Non-Flexible Costs
\$3.843 Billion (11.0%)**

(\$ in Millions)

Health/Social Services	\$15,565.6
Property Tax Administration	94.5
Prop 172 Public Safety Augmentation Fund	618.7
District Attorney	94.1
Sheriff	524.6
Revenues That Offset Costs	1,794.5
Special Funds/Districts	7,957.7
Trial Court Funding	63.1

**Public Protection - \$2.152 Billion (6.2%)
(\$ in Millions)**

Community-Based Contracts	2.9
Coroner	42.5
Correctional Health Services	384.1
District Attorney – Criminal	193.3
Diversion and Re-Entry	57.9
Fire – Lifeguards	37.5
Probation	241.7
Provisional Financing Uses – Public Safety	199.7
Sheriff	992.8

**All Other Costs - \$2.812 Billion (8.0%)
(\$ in Millions)**

Affordable Housing	100.4
Agric. Comm./Weights & Measures	15.4
Animal Care and Control	44.2
Appropriations for Contingencies	22.1
Capital Projects	767.0
Consumer and Business Affairs	11.4
Countywide Services	55.8
Economic Development	4.5
Extraordinary Maintenance	121.0
General Government	817.0
Health	2.4
Health-Tobacco	60.5
Homeless Services	47.8
Mental Health	23.9
Parks and Recreation	169.5
Project & Facility Development	62.6
Provisional Financing Uses – Other	39.3
Public Health	130.4
Recreation and Cultural	70.7
Regional Planning	28.7
Use of Obligated Fund Balance	68.3
Various Social Services	148.6

**MOE & Mandatory Costs - \$3.764 Billion (10.8%)
(\$ in Millions)**

Alternate Public Defender	71.4
Court Related (Indigent Defense \$62.2)	367.0
District Attorney – Criminal	83.7
Health/Mental Health	688.9
Probation – Other	385.0
Public Defender	221.2
Sheriff	736.7
Social Services	1,210.5

**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**