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**

<table>
<thead>
<tr>
<th></th>
<th>FY 2019-20 Final Adopted Budget</th>
<th>FY 2020-21 Recommended Budget</th>
<th>FY 2020-21 Adopted 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>
</tr>
<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>
</tr>
<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>
</tr>
<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>

**Public Protection**
- $8.688
  - 25%

**Health & Sanitation**
- $11.643
  - 33%

**Public Assistance**
- $8.930
  - 26%

**Recreation & Cultural**
- $0.741
  - 2%

**Other**
- $1.241
  - 4%

**General**
- $3.658
  - 10%
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%)
- Social Services: 23,992 (22%)
- General Government: 9,721 (9%)

<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>
</thead>
<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>
</tr>
<tr>
<td>Alternate Public Defender</td>
<td>Hospital Enterprise</td>
<td>WDACS</td>
<td>Assessor</td>
<td>LA County Library</td>
</tr>
<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>
</tr>
<tr>
<td>Child Support Services</td>
<td>Public Health</td>
<td>Public Social Services</td>
<td>Beaches and Harbors</td>
<td>Total</td>
</tr>
<tr>
<td>Consumer &amp; Business Affairs</td>
<td>Total</td>
<td>Total</td>
<td>Board of Supervisors</td>
<td>Total</td>
</tr>
<tr>
<td>District Attorney</td>
<td></td>
<td></td>
<td>Chief Executive Officer</td>
<td></td>
</tr>
<tr>
<td>Grand Jury</td>
<td></td>
<td></td>
<td>County Counsel</td>
<td></td>
</tr>
<tr>
<td>Medical Examiner-Coroner</td>
<td></td>
<td></td>
<td>Human Resources</td>
<td></td>
</tr>
<tr>
<td>Probation - Summary</td>
<td></td>
<td></td>
<td>Internal Services</td>
<td></td>
</tr>
<tr>
<td>Public Defender</td>
<td></td>
<td></td>
<td>Museum of Art</td>
<td></td>
</tr>
<tr>
<td>Regional Planning</td>
<td></td>
<td></td>
<td>Museum of Natural History</td>
<td></td>
</tr>
<tr>
<td>Sheriff - Summary</td>
<td></td>
<td></td>
<td>Parks and Recreation</td>
<td>Treasurer and Tax Collector</td>
</tr>
<tr>
<td>Trial Court Operations</td>
<td></td>
<td></td>
<td>Registrar-Recorder/CC</td>
<td>Total</td>
</tr>
<tr>
<td>Total</td>
<td>28,648</td>
<td>36,981</td>
<td>Total</td>
<td>9,721</td>
</tr>
</tbody>
</table>

Total: 109,504
TOTAL REQUIREMENTS: $34.901 BILLION

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

Amounts in Billions
TOTAL RESOURCES: $34.901 BILLION

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

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

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

Amounts in Billions
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%)
- Special Funds and Districts: $7.958 billion (23%)
- Other: $0.647 billion (2%)

Amounts in Billions
Locally Generated Revenues: $8.807 Billion

- Property Taxes: $6.371 Billion (72.3%)
- Fund Balance: $1.582 Billion (18.0%)
- Cancelled Reserves: $85 Million (1.0%)
- Other Nondepartmental Revenues: $194 Million (2.3%)
- 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%)
# MANDATED VS. DISCRETIONARY COSTS

## 2020-21 ADOPTED BUDGET

**$34.901 BILLION***

<table>
<thead>
<tr>
<th>Program Specific Revenue/Fixed Costs</th>
<th>$26.094 Billion (74.8%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>($ in Millions)</td>
<td></td>
</tr>
<tr>
<td>Health/Social Services</td>
<td>$15,565.6</td>
</tr>
<tr>
<td>Property Tax Administration</td>
<td>94.5</td>
</tr>
<tr>
<td>Prop 172 Public Safety Augmentation Fund</td>
<td>618.7</td>
</tr>
<tr>
<td>District Attorney</td>
<td>94.1</td>
</tr>
<tr>
<td>Sheriff</td>
<td>524.6</td>
</tr>
<tr>
<td>Revenues That Offset Costs</td>
<td>1,794.5</td>
</tr>
<tr>
<td>Special Funds/Districts</td>
<td>7,957.7</td>
</tr>
<tr>
<td>Trial Court Funding</td>
<td>63.1</td>
</tr>
</tbody>
</table>

## Flexible Costs**

**$4.964 Billion (14.2%)**

### Public Protection - $2.152 Billion (6.2%)

- 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%)

- 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