COUNTY OF LOS ANGELES

2021-22 Recommended Budget

Submitted to the Board of Supervisors by
Fesia A. Davenport, Chief Executive Officer
2021-22 RECOMMENDED BUDGET: $36.184 BILLION

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2021-22 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>$28.098</td>
<td>($1.174)</td>
<td>-4.0%</td>
</tr>
<tr>
<td>Special Funds/Districts</td>
<td>8.086</td>
<td>(0.876)</td>
<td>-9.8%</td>
</tr>
<tr>
<td>Total Budget</td>
<td>$36.184</td>
<td>($2.050)</td>
<td>-5.4%</td>
</tr>
<tr>
<td>Budgeted Positions</td>
<td>110,499</td>
<td>304</td>
<td>0.3%</td>
</tr>
</tbody>
</table>

Amounts in Billions

Public Protection $9.129 25%
Health & Sanitation $11.993 33%
Public Assistance $9.305 26%
Recreation & Cultural $0.707 2%
Other $1.223 3%
General $3.827 11%
### 2021-22 RECOMMENDED BUDGETED POSITIONS: 110,499

#### Law and Justice
- Agricultural Commissioner: 422
- Alternate Public Defender: 308
- Animal Care and Control: 396
- Child Support Services: 1,466
- Consumer & Business Affairs: 163
- District Attorney: 2,130
- Grand Jury: 5
- Medical Examiner-Coroner: 234
- Probation - Summary: 5,671
- Public Defender: 1,095
- Regional Planning: 191
- Sheriff - Summary: 17,018
- Trial Court Operations: 50

Total: 29,139

#### Health
- Health Services: 7,237
- Hospital Enterprise: 18,657
- Mental Health: 6,362
- Public Health: 5,230

Total: 37,486

#### Social Services
- Children & Family Services: 9,594
- WDACS: 579
- Military and Veterans Affairs: 38
- Public Social Services: 13,809

Total: 24,020

#### General Government
- Board of Supervisors: 433
- Chief Executive Officer: 509
- County Counsel: 681
- Human Resources: 579
- Internal Services: 2,151
- Museum of Art: 19
- Museum of Natural History: 8
- Parks and Recreation: 1,315
- Registrar-Recorder/CC: 1,049
- Treasurer and Tax Collector: 496

Total: 9,617

#### Special Funds/Special Districts
- Fire Department: 4,739
- LA County Library: 1,299
- Public Works Internal Svs Fund: 4,199

Total: 10,237

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**Percentages:**
- **Law and Justice:** 26%
- **Health:** 34%
- **Social Services:** 22%
- **General Government:** 9%
- **Special Funds/Special Districts:** 9%
TOTAL REQUIREMENTS: $36.184 BILLION

Amounts in Billions

- **Special Funds/Districts**: $8.086 (22%)
- **Health**: $10.364 (29%)
- **Social Services**: $7.904 (22%)
- **Public Protection**: $6.293 (17%)
- **Other**: $3.537 (10%)
TOTAL RESOURCES: $36.184 BILLION

- Federal Assistance: $5.433 (15%)
- Other: $6.712 (18%)
- Charges for Services: $7.990 (22%)
- Property Taxes: $7.806 (22%)
- State Assistance: $8.243 (23%)

Amounts in Billions
NET COUNTY COST BY FUNCTION: $9.002 BILLION

- Health & Sanitation: $1.336 billion (15%)
- Public Assistance: $1.396 billion (16%)
- Recreation & Cultural: $0.289 billion (3%)
- General: $2.190 billion (24%)
- Other: $0.095 billion (1%)

Amounts in Billions
TOTAL REVENUE: $36.184 BILLION

Amounts in Billions

- Locally Generated Revenues: $9.002 (25%)
- State Assistance: $6.862 (19%)
- Federal Assistance: $4.842 (14%)
- Charges for Services: $6.936 (19%)
- Special Funds and Districts: $8.086 (22%)
- Other: $0.456 (1%)

TOTAL REVENUE: $36.184 BILLION
LOCALLY GENERATED REVENUES: $9.002 BILLION

- Property Taxes: $6.577 Billion (73.1%)
- Other Nondepartmental Revenues: $199 Million (2.2%)
- Cancelled Reserves: $56 Million (0.6%)
- Fund Balance: $1.539 Billion (17.1%)
- State Realignment - VLF: $402 Million (4.5%)
- Homeowners' Property Tax Relief: $19 Million (0.2%)
- Utility User Tax Measure U: $47 Million (0.5%)
- Sales Tax: $64 Million (0.7%)
- Other Taxes NDR: $99 Million (1.1%)