



# COUNTY OF LOS ANGELES

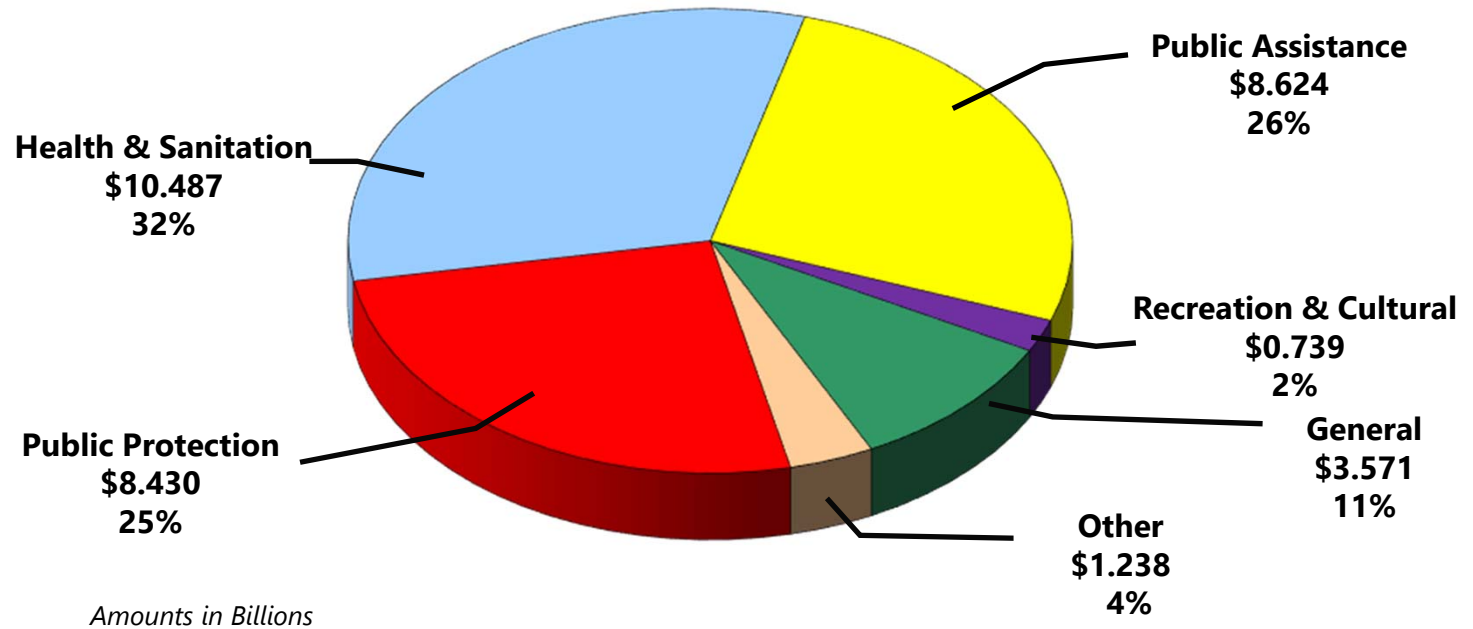
## 2019-20 Adopted Budget



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



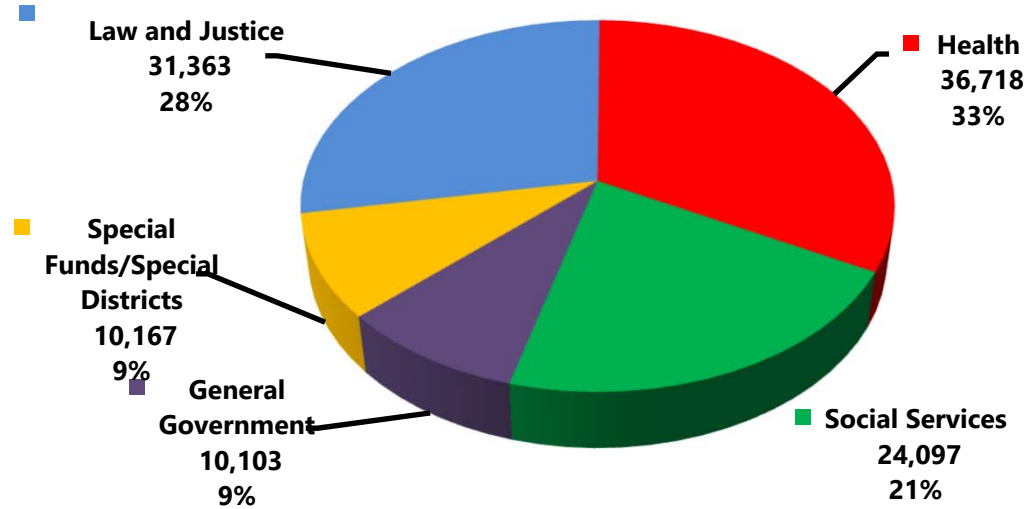
## 2019-20 ADOPTED BUDGET: \$33.089 BILLION



	FY 2018-19 Final Adopted Budget	FY 2019-20 Recommended Budget	FY 2019-20 Adopted Budget	Change From Recommended	% Change From Recommended
Total General County	\$25.699	\$25.644	\$26.096	\$0.452	1.76%
Special Funds/Districts	\$7.100	\$6.856	\$6.993	\$0.137	2.00%
<b>Total Budget</b>	<b>\$32.799</b>	<b>\$32.500</b>	<b>\$33.089</b>	<b>\$0.589</b>	<b>1.81%</b>
<b>Budgeted Positions</b>	<b>111,805</b>	<b>111,993</b>	<b>112,448</b>	<b>455</b>	<b>0.41%</b>



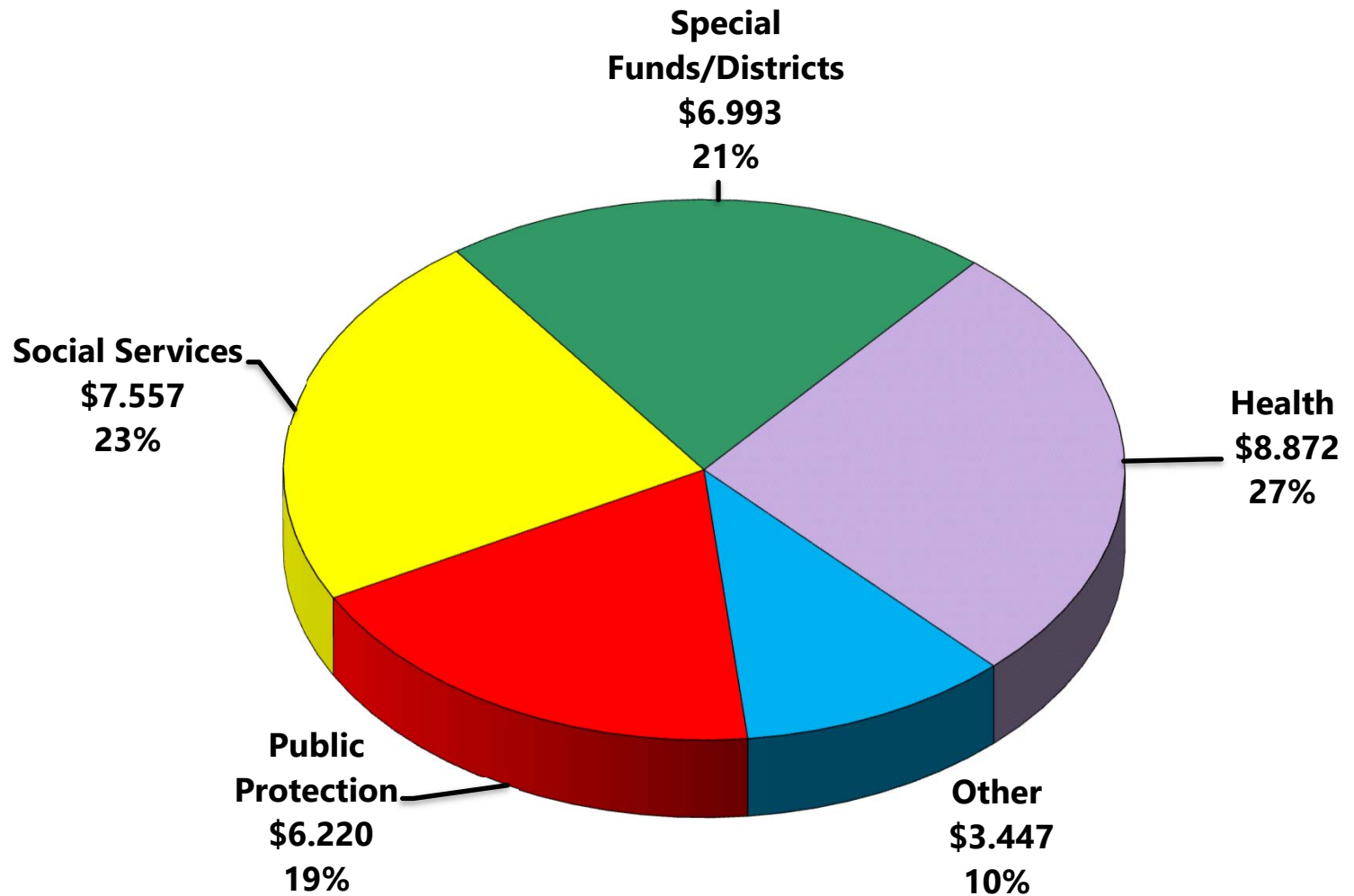
# 2019-20 ADOPTED BUDGETED POSITIONS: 112,448



Law and Justice		Health		Social Services		General Government		Special Funds/Special Districts	
Agricultural Commissioner	412	Health Services	7,212	Children & Family Services	9,676	Arts and Culture	32	Fire Department	4,693
Alternate Public Defender	335	Hospital Enterprise	18,570	WDACS	566	Assessor	1,400	LA County Library	1,307
Animal Care and Control	443	Mental Health	5,884	Military and Veterans Affairs	40	Auditor-Controller	634	Public Works Internal Svs Fund	4,167
Child Support Services	1,478	Public Health	5,052	Public Social Services	13,815	Beaches and Harbors	307	<b>Total</b>	<b>10,167</b>
Consumer & Business Affairs	129	<b>Total</b>	<b>36,718</b>	<b>Total</b>	<b>24,097</b>	Board of Supervisors	446		
District Attorney	2,247					Chief Executive Officer	494		
Grand Jury	5					County Counsel	672		
Medical Examiner-Coroner	253					Human Resources	574		
Probation - Summary	6,397					Internal Services	2,198		
Public Defender	1,163					Museum of Art	32		
Regional Planning	207					Museum of Natural History	9		
Sheriff - Summary	18,244					Parks and Recreation	1,700		
Trial Court Operations	50					Registrar-Recorder/CC	1,074		
<b>Total</b>	<b>31,363</b>					Treasurer and Tax Collector	531		
						<b>Total</b>	<b>10,103</b>		



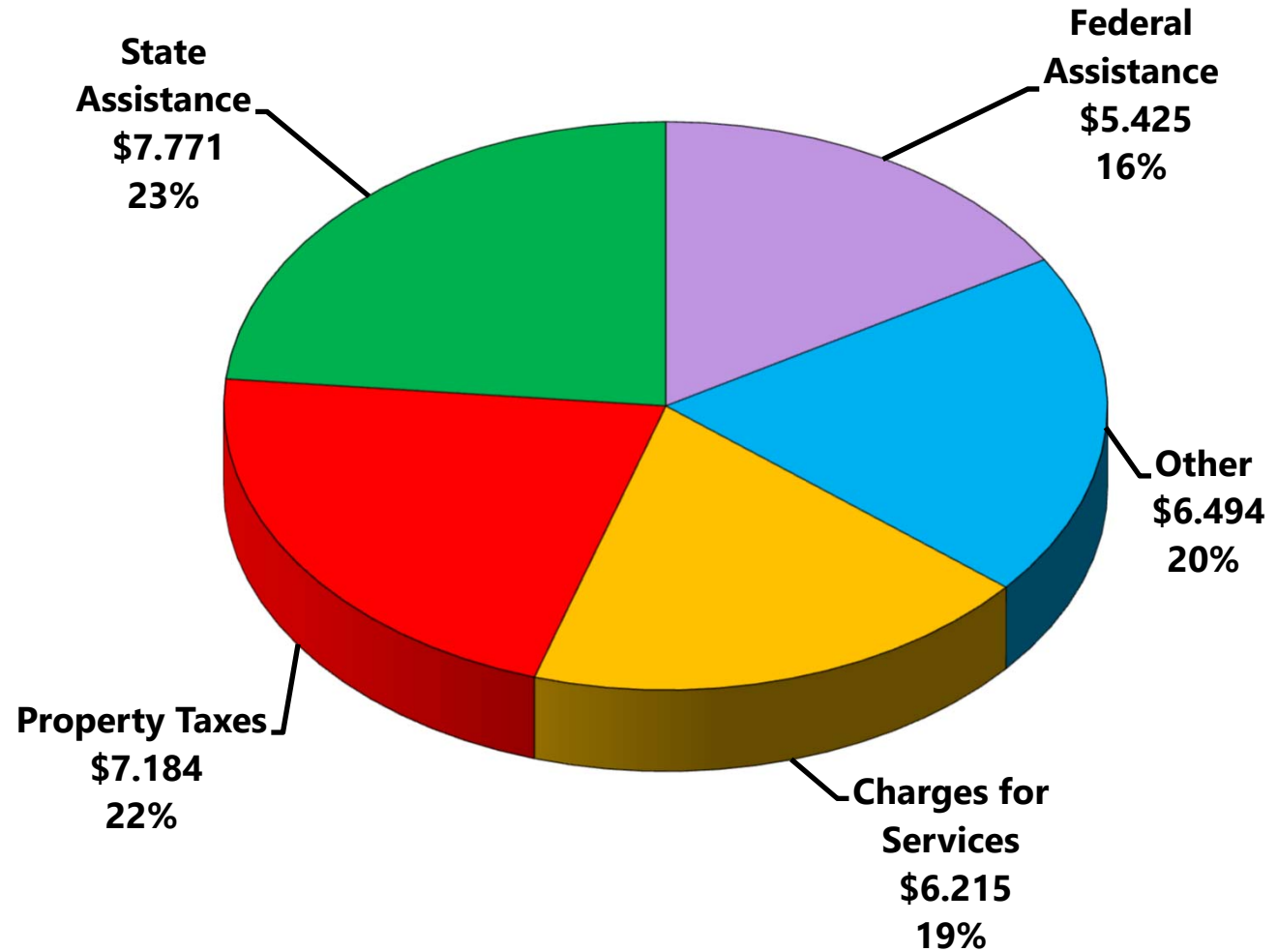
## 2019-20 TOTAL REQUIREMENTS: \$33.089 BILLION



*Amounts in Billions*



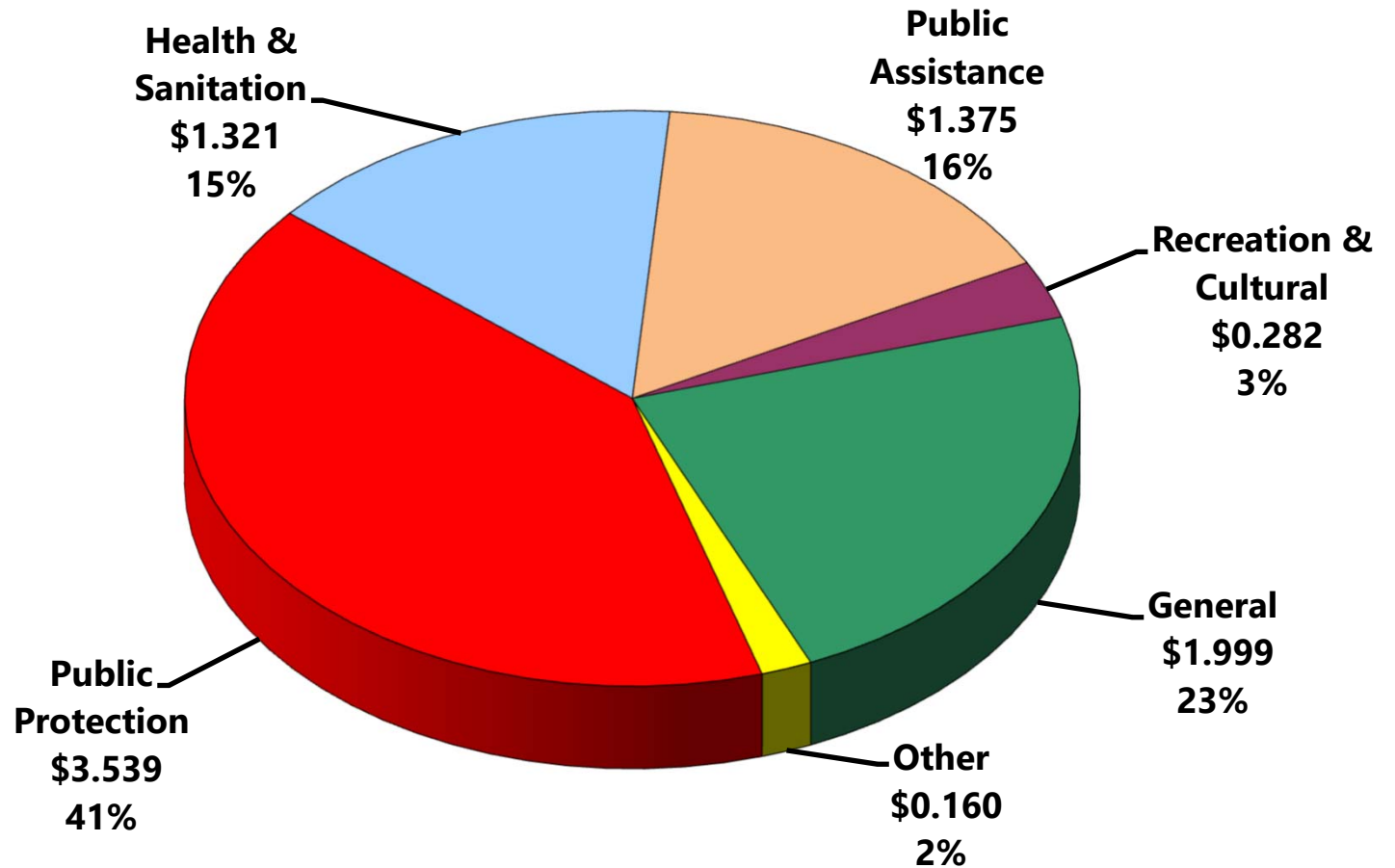
## 2019-20 TOTAL RESOURCES: \$33.089 BILLION



*Amounts in Billions*



## 2019-20 NET COUNTY COST BY FUNCTION: \$8.676 BILLION

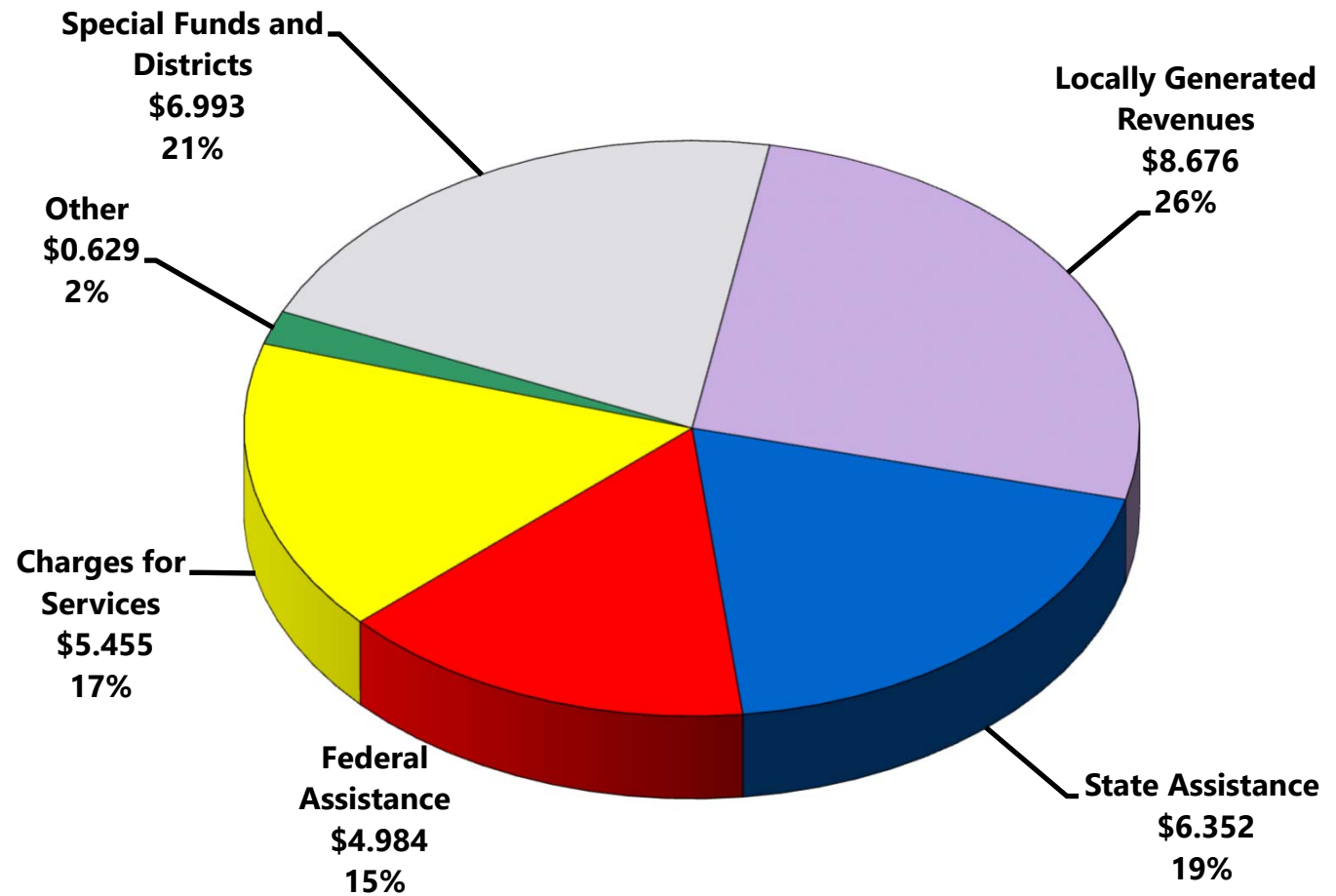


*Amounts in Billions*





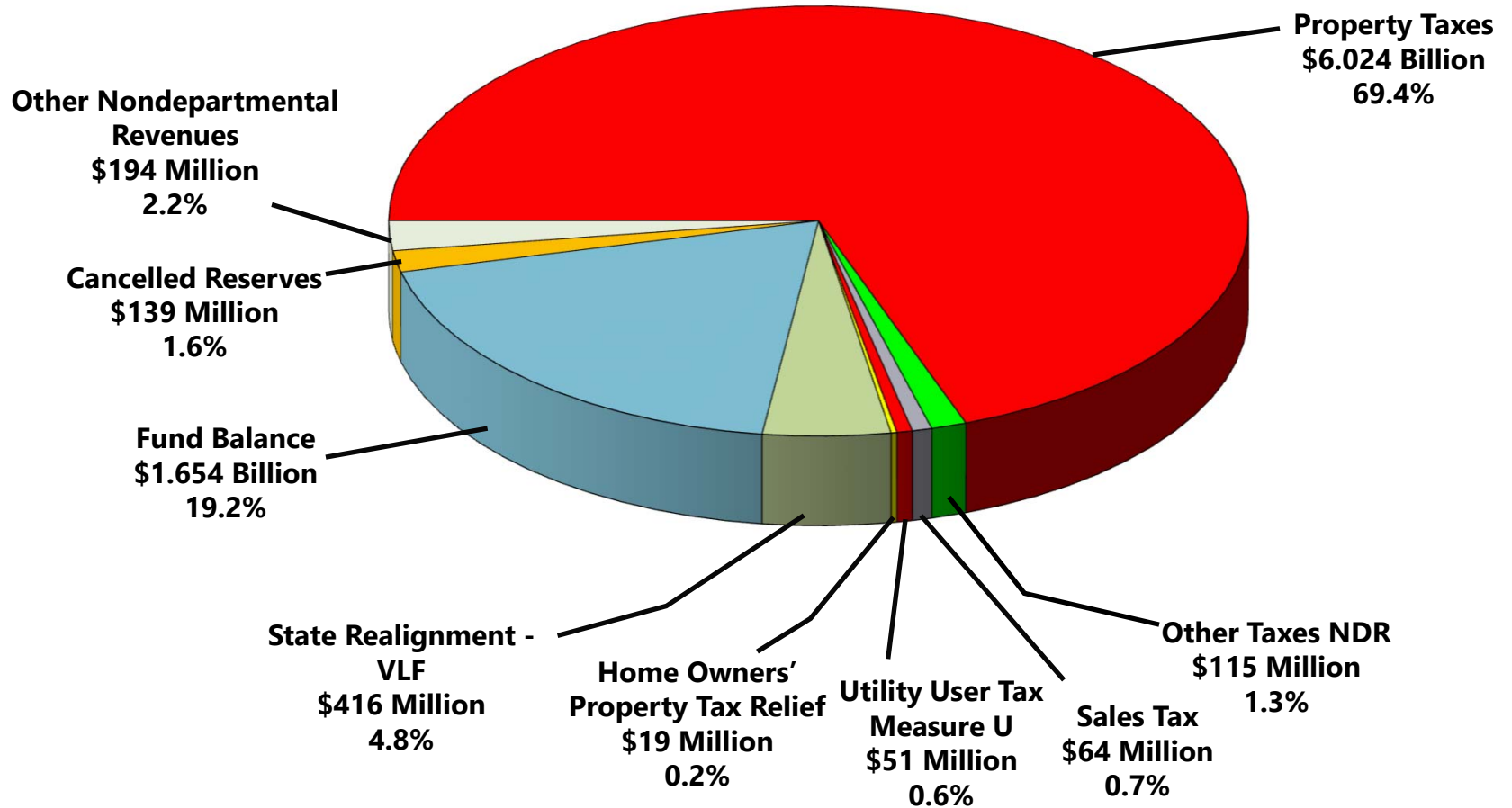
## 2019-20 TOTAL REVENUE: \$33.089 BILLION



*Amounts in Billions*



## 2019-20 LOCALLY GENERATED REVENUES: \$8.676 BILLION

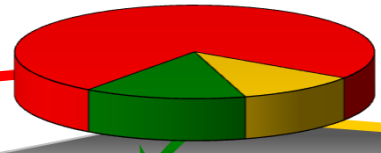




**MANDATED VS. DISCRETIONARY COSTS**

**2019-20 ADOPTED BUDGET**

**\$33.089 BILLION\***



**NCC \$8.676 Billion**

**Program Specific Revenue/Fixed Costs  
\$24.413 Billion (73.8%)**

**Flexible Costs\*\* (26.2%)  
\$5.082 Billion (15.4%)**

**Non-Flexible Costs  
\$3.594 Billion (10.8%)**

(\$ in Millions)

Health/Social Services	\$13,535.6
Property Tax Administration	95.4
Prop 172 Public Safety Augmentation Fund	742.8
District Attorney	120.3
Sheriff	622.5
Revenues That Offset Costs	2,952.9
Special Funds/Districts	6,997.6
Trial Court Funding	89.1

**Public Protection - \$2.165 Billion (6.60%)  
(\$ in Millions)**

Community-Based Contracts	2.90
Coroner	43.30
Correctional Health Services	380.90
District Attorney – Criminal	203.10
Diversion and Re-Entry	58.60
Fire – Lifeguards	35.90
Los Angeles Regional Interoperable Com Systems	4.30
Probation	276.90
Provisional Financing Uses – Public Safety	51.40
Sheriff	1,107.60
Countywide Services	43.30
Economic Development	7.3
Extraordinary Maintenance	145.6
General Government	867.6
Health	2.4
Health-Tobacco	60.5
Homeless Services	51.2
Mental Health	6.4
Parks and Recreation	176.8
Project & Facility Development	77.1
Provisional Financing Uses – Other	38.0
Public Health	124.4
Recreation and Cultural	50.6
Regional Planning	25.4
Use of Obligated Fund Balance	84.7
Various Social Services	179.5

**MOE & Mandatory Costs - \$3.517 Billion (10.6%)  
(\$ in Millions)**

Alternate Public Defender	76.6
Court Related (Indigent Defense \$56.5)	328.7
District Attorney – Criminal	62.9
Health/Mental Health	779.6
Probation – Other	348.9
Public Defender	237.2
Sheriff	628.9
Social Services	1,054.6

**Other Non-Flexible Costs - \$76.7 Million (0.2%)  
(\$ in Millions)**

Grand Jury	1.9
Judgments & Damages/Insurance	19.4
Museums Obligation	55.4

\* 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



## BUDGET CALENDAR

Action	Date
Recommended Budget	April 16, 2019
Public Hearings	May 15, 2019
Budget Deliberations	June 24, 2019 until conclusion