

Recommended Budgeted Positions

FUND	ORGANIZATION NAME	BUDGET FISCAL YEAR 2016-17	RECOMMENDED FISCAL YEAR 2017-18	NET CHANGE
GENERAL FUND	AGRICULTURAL COMMISSIONER - WEIGHTS AND MEASURES	392.0	394.0	2.0
	ALTERNATE PUBLIC DEFENDER	294.0	316.0	22.0
	ANIMAL CARE AND CONTROL	441.0	441.0	0.0
	ASSESSOR	1,439.0	1,439.0	0.0
	AUDITOR-CONTROLLER	624.0	621.0	(3.0)
	BEACHES AND HARBORS	296.0	303.0	7.0
	BOARD OF SUPERVISORS	447.0	459.0	12.0
	CHIEF EXECUTIVE OFFICER	489.0	490.0	1.0
	CHILD SUPPORT SERVICES	1,501.0	1,503.0	2.0
	CHILDREN AND FAMILY SERVICES - ADMINISTRATION	8,925.0	9,351.0	426.0
	CONSUMER AND BUSINESS AFFAIRS	102.0	103.0	1.0
	COUNTY COUNSEL	619.0	632.0	13.0
	DISTRICT ATTORNEY	2,229.0	2,230.0	1.0
	GRAND JURY	5.0	5.0	0.0
	HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION	1,573.0	1,613.0	40.0
	HEALTH SERVICES - INTEGRATED CORRECTIONAL HEALTH SERVICES	524.0	524.0	0.0
	HEALTH SERVICES - JUVENILE COURT HEALTH SERVICES	251.0	251.0	0.0
	HEALTH SERVICES - MANAGED CARE SERVICES	315.0	314.0	(1.0)
	HEALTH SERVICES - ONLINE REAL-TIME CENTRAL HEALTH INFO DB	85.0	85.0	0.0
	HUMAN RESOURCES	426.0	425.0	(1.0)
	INTERNAL SERVICES	2,177.0	2,179.0	2.0
	MEDICAL EXAMINER - CORONER	251.0	248.0	(3.0)
	MENTAL HEALTH	4,991.0	5,053.0	62.0
	MILITARY AND VETERANS AFFAIRS	40.0	40.0	0.0
	MUSEUM OF ART	37.0	36.0	(1.0)
	MUSEUM OF NATURAL HISTORY	11.0	11.0	0.0
	PARKS AND RECREATION	1,627.0	1,624.0	(3.0)
	PROBATION	6,599.0	6,597.0	(2.0)
	PUBLIC DEFENDER	1,151.0	1,152.0	1.0
	PUBLIC HEALTH - ANTELOPE VALLEY REHAB CENTERS	99.0	99.0	0.0
	PUBLIC HEALTH - CHILDREN'S MEDICAL SERVICES	801.0	800.0	(1.0)
	PUBLIC HEALTH - DIVISION OF HIV AND STD PROGRAMS	237.0	237.0	0.0
	PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS	3,214.0	3,214.0	0.0
	PUBLIC HEALTH - SUBSTANCE ABUSE PREVENTION AND CONTROL	289.0	289.0	0.0
	PUBLIC SOCIAL SERVICES - ADMINISTRATION	13,815.0	13,815.0	0.0
	REGIONAL PLANNING	200.0	200.0	0.0
	REGISTRAR-RECORDER AND COUNTY CLERK	1,076.0	1,073.0	(3.0)
	SHERIFF	20,017.0	19,935.0	(82.0)
	TREASURER AND TAX COLLECTOR	528.0	528.0	0.0
	TRIAL COURT OPERATIONS	50.0	50.0	0.0
	WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES - ADMIN	548.0	552.0	4.0
	TOTAL GENERAL FUND	78,735.0	79,231.0	496.0

FUND	ORGANIZATION NAME	BUDGET FISCAL YEAR 2016-17	RECOMMENDED FISCAL YEAR 2017-18	NET CHANGE
HOSPITAL ENTERPRISE FUNDS	LAC+USC HEALTHCARE NETWORK	9,043.0	9,176.0	133.0
	METROCARE NETWORK	5,871.0	5,910.0	39.0
	RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER	1,634.0	1,632.0	(2.0)
	VALLEYCARE NETWORK	3,521.0	3,563.0	42.0
	TOTAL HOSPITAL ENTERPRISE FUNDS	20,069.0	20,281.0	212.0
TOTAL GENERAL FUND AND HOSPITAL ENTERPRISE		98,804.0	99,512.0	708.0
INTERNAL SERVICE FUND	PUBLIC WORKS	4,154.0	4,154.0	0.0
	TOTAL INTERNAL SERVICE FUND	4,154.0	4,154.0	0.0
TOTAL OTHER PROPRIETARY FUNDS		4,154.0	4,154.0	0.0
SPECIAL DISTRICT FUNDS	FIRE DEPARTMENT	4,648.0	4,658.0	10.0
	TOTAL SPECIAL DISTRICT FUNDS	4,648.0	4,658.0	10.0
SPECIAL REVENUE FUNDS	PUBLIC LIBRARY	1,389.0	1,306.0	(83.0)
	TOTAL SPECIAL REVENUE FUNDS	1,389.0	1,306.0	(83.0)
TOTAL ALL FUNDS		108,995.0	109,630.0	635.0