

Recommended Budgeted Positions

FUND	ORGANIZATION NAME	BUDGET FISCAL YEAR 2015-16	RECOMMENDED FISCAL YEAR 2016-17	NET CHANGE
GENERAL FUND	AGRICULTURAL COMMISSIONER - WEIGHTS AND MEASURES	389.0	394.0	5.0
	ALTERNATE PUBLIC DEFENDER	294.0	295.0	1.0
	ANIMAL CARE AND CONTROL	422.0	423.0	1.0
	ASSESSOR	1,443.0	1,443.0	0.0
	AUDITOR-CONTROLLER	619.0	622.0	3.0
	BEACHES AND HARBORS	294.0	295.0	1.0
	BOARD OF SUPERVISORS	407.0	409.0	2.0
	CHIEF EXECUTIVE OFFICER	539.0	541.0	2.0
	CHIEF INFORMATION OFFICER	28.0	28.0	0.0
	CHILD SUPPORT SERVICES	1,579.0	1,501.0	(78.0)
	CHILDREN AND FAMILY SERVICES - ADMINISTRATION	8,397.0	8,437.0	40.0
	COMMUNITY AND SENIOR SERVICES - ADMINISTRATION	539.0	548.0	9.0
	CONSUMER AND BUSINESS AFFAIRS	89.0	94.0	5.0
	COUNTY COUNSEL	591.0	617.0	26.0
	DISTRICT ATTORNEY	2,187.0	2,215.0	28.0
	GRAND JURY	5.0	5.0	0.0
	HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION	1,542.0	1,548.0	6.0
	HEALTH SERVICES - INTEGRATED CORRECTIONAL HEALTH SERVICES	0.0	5.0	5.0
	HEALTH SERVICES - JUVENILE COURT HEALTH SERVICES	251.0	251.0	0.0
	HEALTH SERVICES - MANAGED CARE SERVICES	308.0	317.0	9.0
	HEALTH SERVICES - ONLINE REAL-TIME CENTRAL HEALTH INFO DB	85.0	85.0	0.0
	HUMAN RESOURCES	377.0	379.0	2.0
	INTERNAL SERVICES	2,188.0	2,182.0	(6.0)
	MEDICAL EXAMINER - CORONER	227.0	229.0	2.0
	MENTAL HEALTH	5,103.0	5,157.0	54.0
	MILITARY AND VETERANS AFFAIRS	39.0	40.0	1.0
	MUSEUM OF ART	38.0	37.0	(1.0)
	MUSEUM OF NATURAL HISTORY	16.0	12.0	(4.0)
	PARKS AND RECREATION	1,602.0	1,609.0	7.0
	PROBATION	6,670.0	6,620.0	(50.0)
	PUBLIC DEFENDER	1,144.0	1,144.0	0.0
	PUBLIC HEALTH - ANTELOPE VALLEY REHAB CENTERS	105.0	105.0	0.0
	PUBLIC HEALTH - CHILDREN'S MEDICAL SERVICES	819.0	817.0	(2.0)
	PUBLIC HEALTH - DIVISION OF HIV AND STD PROGRAMS	240.0	240.0	0.0
	PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS	3,246.0	3,248.0	2.0
	PUBLIC HEALTH - SUBSTANCE ABUSE PREVENTION AND CONTROL	289.0	289.0	0.0
	PUBLIC SOCIAL SERVICES - ADMINISTRATION	13,792.0	13,808.0	16.0
	REGIONAL PLANNING	193.0	194.0	1.0
	REGISTRAR-RECORDER AND COUNTY CLERK	1,081.0	1,078.0	(3.0)
	SHERIFF	20,159.0	20,225.0	66.0
	TREASURER AND TAX COLLECTOR	529.0	528.0	(1.0)
	TRIAL COURT OPERATIONS	50.0	50.0	0.0
	TOTAL GENERAL FUND	77,915.0	78,064.0	149.0

FUND	ORGANIZATION NAME	BUDGET FISCAL YEAR 2015-16	RECOMMENDED FISCAL YEAR 2016-17	NET CHANGE
HOSPITAL ENTERPRISE FUNDS	LAC+USC HEALTHCARE NETWORK	8,967.0	8,970.0	3.0
	METROCARE NETWORK	5,807.0	5,826.0	19.0
	RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER	1,646.0	1,641.0	(5.0)
	VALLEYCARE NETWORK	3,479.0	3,498.0	19.0
TOTAL HOSPITAL ENTERPRISE FUNDS		19,899.0	19,935.0	36.0
TOTAL GENERAL FUND AND HOSPITAL ENTERPRISE		97,814.0	97,999.0	185.0
INTERNAL SERVICE FUND	PUBLIC WORKS	4,269.0	4,269.0	0.0
	TOTAL INTERNAL SERVICE FUND	4,269.0	4,269.0	0.0
TOTAL OTHER PROPRIETARY FUNDS		4,269.0	4,269.0	0.0
SPECIAL DISTRICT FUNDS	FIRE DEPARTMENT	4,613.0	4,640.0	27.0
	TOTAL SPECIAL DISTRICT FUNDS	4,613.0	4,640.0	27.0
SPECIAL REVENUE FUNDS	PUBLIC LIBRARY	1,397.0	1,401.0	4.0
	TOTAL SPECIAL REVENUE FUNDS	1,397.0	1,401.0	4.0
TOTAL ALL FUNDS		108,093.0	108,309.0	216.0