

## Recommended Budgeted Positions

FUND	ORGANIZATION NAME	BUDGET FISCAL YEAR 2014-15	RECOMMENDED FISCAL YEAR 2015-16	NET CHANGE
GENERAL FUND	AGRICULTURAL COMMISSIONER - WEIGHTS AND MEASURES	398.0	406.0	8.0
	ALTERNATE PUBLIC DEFENDER	294.0	294.0	0.0
	ANIMAL CARE AND CONTROL	387.0	387.0	0.0
	ASSESSOR	1,432.0	1,444.0	12.0
	AUDITOR-CONTROLLER	617.0	619.0	2.0
	BEACHES AND HARBORS	288.0	291.0	3.0
	BOARD OF SUPERVISORS	400.0	401.0	1.0
	CHIEF EXECUTIVE OFFICER	539.0	541.0	2.0
	CHIEF INFORMATION OFFICE	28.0	28.0	0.0
	CHILD SUPPORT SERVICES	1,582.0	1,583.0	1.0
	CHILDREN AND FAMILY SERVICES - ADMINISTRATION	7,827.0	8,369.0	542.0
	COMMUNITY AND SENIOR SERVICES - ADMINISTRATION	524.0	527.0	3.0
	CONSUMER AND BUSINESS AFFAIRS	71.0	85.0	14.0
	COUNTY COUNSEL	574.0	580.0	6.0
	DISTRICT ATTORNEY	2,151.0	2,170.0	19.0
	GRAND JURY	5.0	5.0	0.0
	HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION	1,496.0	1,524.0	28.0
	HEALTH SERVICES - JUVENILE COURT HEALTH SERVICES	252.0	251.0	(1.0)
	HEALTH SERVICES - MANAGED CARE SERVICES	313.0	310.0	(3.0)
	HEALTH SERVICES - ONLINE REAL-TIME CENTRAL HEALTH INFO DB	85.0	85.0	0.0
	HUMAN RESOURCES	370.0	374.0	4.0
	INTERNAL SERVICES	2,177.0	2,188.0	11.0
	MEDICAL EXAMINER - CORONER	244.0	224.0	(20.0)
	MENTAL HEALTH	4,816.0	4,946.0	130.0
	MILITARY AND VETERANS AFFAIRS	37.0	37.0	0.0
	MUSEUM OF ART	38.0	38.0	0.0
	MUSEUM OF NATURAL HISTORY	16.0	16.0	0.0
	PARKS AND RECREATION	1,581.0	1,574.0	(7.0)
	PROBATION	6,659.0	6,665.0	6.0
	PUBLIC DEFENDER	1,138.0	1,141.0	3.0
	PUBLIC HEALTH - ANTELOPE VALLEY REHAB CENTERS	105.0	105.0	0.0
	PUBLIC HEALTH - CHILDREN'S MEDICAL SERVICES	812.0	817.0	5.0
	PUBLIC HEALTH - DIVISION OF HIV AND STD PROGRAMS	228.0	240.0	12.0
	PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS	3,138.0	3,160.0	22.0
	PUBLIC HEALTH - SUBSTANCE ABUSE PREVENTION AND CONTROL	288.0	289.0	1.0
	PUBLIC SOCIAL SERVICES - ADMINISTRATION	13,681.0	13,712.0	31.0
	REGIONAL PLANNING	191.0	193.0	2.0
	REGISTRAR-RECORDER AND COUNTY CLERK	1,081.0	1,078.0	(3.0)
	SHERIFF	19,388.0	19,507.0	119.0
	TREASURER AND TAX COLLECTOR	526.0	528.0	2.0
	TRIAL COURT OPERATIONS	50.0	50.0	0.0

<b>FUND</b>	<b>ORGANIZATION NAME</b>	<b>BUDGET FISCAL YEAR 2014-15</b>	<b>RECOMMENDED FISCAL YEAR 2015-16</b>	<b>NET CHANGE</b>
<b>TOTAL GENERAL FUND</b>		<b>75,827.0</b>	<b>76,782.0</b>	<b>955.0</b>
<b>HOSPITAL ENTERPRISE FUNDS</b>	LAC+USC HEALTHCARE NETWORK	8,775.0	8,935.0	160.0
	METROCARE NETWORK	5,653.0	5,788.0	135.0
	RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER	1,631.0	1,648.0	17.0
	VALLEYCARE NETWORK	3,372.0	3,402.0	30.0
<b>TOTAL HOSPITAL ENTERPRISE FUNDS</b>		<b>19,431.0</b>	<b>19,773.0</b>	<b>342.0</b>
<b>TOTAL GENERAL FUND AND HOSPITAL ENTERPRISE</b>		<b>95,258.0</b>	<b>96,555.0</b>	<b>1,297.0</b>
<b>INTERNAL SERVICE FUND</b>	PUBLIC WORKS	4,269.0	4,269.0	0.0
<b>TOTAL INTERNAL SERVICE FUND</b>		<b>4,269.0</b>	<b>4,269.0</b>	<b>0.0</b>
<b>TOTAL OTHER PROPRIETARY FUNDS</b>		<b>4,269.0</b>	<b>4,269.0</b>	<b>0.0</b>
<b>SPECIAL DISTRICT FUNDS</b>	FIRE DEPARTMENT	4,589.0	4,591.0	2.0
<b>TOTAL SPECIAL DISTRICT FUNDS</b>		<b>4,589.0</b>	<b>4,591.0</b>	<b>2.0</b>
<b>SPECIAL REVENUE FUNDS</b>	PUBLIC LIBRARY	1,387.0	1,392.0	5.0
<b>TOTAL SPECIAL REVENUE FUNDS</b>		<b>1,387.0</b>	<b>1,392.0</b>	<b>5.0</b>
<b>TOTAL ALL FUNDS</b>		<b>105,503.0</b>	<b>106,807.0</b>	<b>1,304.0</b>