

Recommended Budgeted Positions

FUND	ORGANIZATION NAME	BUDGET FISCAL YEAR 2013-14	RECOMMENDED FISCAL YEAR 2014-15	NET CHANGE
GENERAL FUND	AGRICULTURAL COMMISSIONER - WEIGHTS AND MEASURES	397.0	395.0	(2.0)
	ALTERNATE PUBLIC DEFENDER	293.0	293.0	0.0
	ANIMAL CARE AND CONTROL	371.0	384.0	13.0
	ASSESSOR	1,432.0	1,432.0	0.0
	AUDITOR-CONTROLLER	603.0	610.0	7.0
	BEACHES AND HARBORS	282.0	286.0	4.0
	BOARD OF SUPERVISORS	366.0	368.0	2.0
	CHIEF EXECUTIVE OFFICER	530.0	535.0	5.0
	CHIEF INFORMATION OFFICE	24.0	26.0	2.0
	CHILD SUPPORT SERVICES	1,630.0	1,582.0	(48.0)
	CHILDREN AND FAMILY SERVICES - ADMINISTRATION	7,532.0	7,721.0	189.0
	COMMUNITY AND SENIOR SERVICES - ADMINISTRATION	513.0	521.0	8.0
	CONSUMER AFFAIRS	57.0	67.0	10.0
	COUNTY COUNSEL	566.0	570.0	4.0
	DISTRICT ATTORNEY	2,140.0	2,145.0	5.0
	GRAND JURY	5.0	5.0	0.0
	HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION	1,454.0	1,484.0	30.0
	HEALTH SERVICES - JUVENILE COURT HEALTH SERVICES	254.0	252.0	(2.0)
	HEALTH SERVICES - MANAGED CARE SERVICES	247.0	313.0	66.0
	HEALTH SERVICES - ONLINE REAL-TIME CENTRAL HEALTH INFO DB	85.0	85.0	0.0
	HUMAN RESOURCES	363.0	367.0	4.0
	INTERNAL SERVICES	2,142.0	2,155.0	13.0
	MEDICAL EXAMINER - CORONER	217.0	222.0	5.0
	MENTAL HEALTH	4,685.0	4,732.0	47.0
	MILITARY AND VETERANS AFFAIRS	31.0	33.0	2.0
	MUSEUM OF ART	38.0	38.0	0.0
	MUSEUM OF NATURAL HISTORY	19.0	16.0	(3.0)
	PARKS AND RECREATION	1,501.0	1,488.0	(13.0)
	PROBATION	6,618.0	6,644.0	26.0
	PUBLIC DEFENDER	1,132.0	1,132.0	0.0
	PUBLIC HEALTH - ANTELOPE VALLEY REHAB CENTERS	105.0	105.0	0.0
	PUBLIC HEALTH - CHILDREN'S MEDICAL SERVICES	811.0	812.0	1.0
	PUBLIC HEALTH - DIVISION OF HIV AND STD PROGRAMS	228.0	228.0	0.0
	PUBLIC HEALTH - PUBLIC HEALTH PROGRAMS	3,103.0	3,145.0	42.0
	PUBLIC HEALTH - SUBSTANCE ABUSE PREVENTION AND CONTROL	266.0	276.0	10.0
	PUBLIC SOCIAL SERVICES - ADMINISTRATION	13,671.0	13,671.0	0.0
	REGIONAL PLANNING	187.0	188.0	1.0
	REGISTRAR-RECORDER AND COUNTY CLERK	1,078.0	1,078.0	0.0
	SHERIFF	19,153.0	19,305.0	152.0
	TREASURER AND TAX COLLECTOR	529.0	526.0	(3.0)
TRIAL COURT OPERATIONS	50.0	50.0	0.0	
TOTAL GENERAL FUND		74,708.0	75,285.0	577.0

FUND	ORGANIZATION NAME	BUDGET FISCAL YEAR 2013-14	RECOMMENDED FISCAL YEAR 2014-15	NET CHANGE
HOSPITAL ENTERPRISE FUNDS	LAC+USC HEALTHCARE NETWORK	8,496.0	8,800.0	304.0
	METROCARE NETWORK	5,387.0	5,690.0	303.0
	RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER	1,596.0	1,639.0	43.0
	VALLEYCARE NETWORK	3,305.0	3,393.0	88.0
	TOTAL HOSPITAL ENTERPRISE FUNDS	18,784.0	19,522.0	738.0
TOTAL GENERAL FUND AND HOSPITAL ENTERPRISE		93,492.0	94,807.0	1,315.0
INTERNAL SERVICE FUND	PUBLIC WORKS	4,254.0	4,256.0	2.0
	TOTAL INTERNAL SERVICE FUND	4,254.0	4,256.0	2.0
TOTAL OTHER PROPRIETARY FUNDS		4,254.0	4,256.0	2.0
SPECIAL DISTRICT FUNDS	FIRE DEPARTMENT	4,580.0	4,597.0	17.0
	TOTAL SPECIAL DISTRICT FUNDS	4,580.0	4,597.0	17.0
SPECIAL REVENUE FUNDS	PUBLIC LIBRARY	1,352.0	1,363.0	11.0
	TOTAL SPECIAL REVENUE FUNDS	1,352.0	1,363.0	11.0
TOTAL ALL FUNDS		103,678.0	105,023.0	1,345.0